

5 YEAR CORPORATE STRATEGIC PLAN

2012 - 2016

MEDICAL BUREAU OF ROAD SAFETY

School of Medicine and Medical Science

University College Dublin

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1.0 **EXECUTIVE SUMMARY**

The strategy takes into account the proposed changes in work load based on trend analysis of previous years and also takes into consideration the proposed changes to legislation that are planned for later in 2011.

The strategy also takes into account the problem of drugs and driving and the need for the Medical Bureau of Road Safety to accommodate both the number of specimens for analysis and also the type of drugs to be analysed. The Bureau has also to plan for the introduction of roadside drug testing.

1.1 **MISSION**

The Mission of the Medical Bureau of Road Safety (Bureau) is to provide a high quality national forensic service in alcohol/drug (intoxicant) detection in support of the effective operation of the road traffic legislation.

1.2 **5 YEAR OBJECTIVES**

1. To continue to provide a high quality national forensic service in alcohol and drug analysis, the provision of Bureau certificates and Court assistance.
2. To maintain the ISO17025 accredited status achieved for the different analytical programmes within the Bureau and to extend the scope of accreditation to additional areas.
3. To adapt and incorporate into the Bureau activities any legislative requirements over the five year period.
4. To build up a forensic toxicology (including alcohol) knowledge base within the Bureau scientific staff.
5. To reduce the current requirement of out sourcing confirmatory drug analysis.
6. To increase Garda capacity to detect drug drivers at the roadside.
7. To ensure that all work in the Bureau is maintained and improved where possible to a high standard of quality that is required of a national forensic laboratory in a cost effective and efficient way.
8. To assist with education, enforcement and legislation measures as outlined in the current National Road Safety Strategy 2007 to 2012 and in the next National Road Safety Strategy.
9. To maintain effective financial management systems and operate within best accounting practices and frameworks.

10. To ensure that the Bureau has Corporate Governance in operation and has the ability to objectively and effectively assess management and corporate performance.

1.3 KEYS TO SUCCESS

In order for the Bureau to achieve its objectives it relies on good planning, provision of adequate resources, staff and instrumentation for the detection of alcohol and /or drugs.

Planning

The Bureau is a service organisation and in order to provide an efficient service it must know the requirements of its clients. The Bureau communicates regularly with both the Department of Transport (DOT) and The Garda National Traffic Bureau (GNTB) in relation to the service being provided and the legislative and operational changes that are required to continue to provide a reliable and efficient service in support of the road traffic legislation.

Careful planning for the most efficient use of resources of the Bureau is constantly required.

Resources

The Bureau depends totally on the grant given by the DOT and tries to plan and work within that budget. However it is the work of the Gardaí that dictate the volume and nature of the work that is carried out by the Bureau, i.e. the number of specimens forwarded and the whether it is alcohol and/or drug analysis that is required. The need to maintain supplies of specimen collection kits to stations, roadside devices calibrated and tested, evidential breath test instruments calibrated and tested in stations requires adequate resources. The Bureau must deliver both quality and value for money and continually reviews its activities to ensure it operates in a cost effective manner.

Staffing

The analytical work and associated activities requires high knowledge base staff. Sufficient staff to carry out the functions of the Bureau is essential. The law requires that analysis and issuing of results are carried out as soon as practicable. All scientific staff require suitable and continuous training to maintain their competence and be suitable expert witnesses. The reputation of the Bureau has been built up over forty years of good scientific and administrative practice and each staff member works hard to maintain the high standard required of a national forensic laboratory.

Instrumentation

The Bureau cannot operate without instrumentation and continues to provide the laboratory with suitable analytical instruments keeping abreast of innovation in technology both in the field of alcohol and drug detection. The Bureau also issue the Gardaí with suitable instrumentation for evidential breath testing in selected Garda stations and suitable devices for roadside breath alcohol testing. The Bureau will continue to investigate the developments in roadside drug testing devices. The Bureau requires that its testing equipment is in calibration and in good working order.

2.0 **MANAGEMENT SUMMARY**

The Board of the Bureau comprises of five members (including the Director) which is appointed by the Minister of Transport for a five year term. The current Board members are Professor Cecily Kelleher (Chairman), Professor Denis Cusack (Director), Mr Declan Hayes, Mr Philip Joyce and Dr Niall Mc Namara.

The Director is responsible for managing the day to day business of the Bureau. The Bureau has made an arrangement with UCD for the use by the Bureau of its staff, premises and equipment for the majority of its functions. The Bureau has made an arrangement with the LGC for the use by the Bureau of its staff, premises and equipment for selected confirmatory analysis for drugs.

The functions of the Bureau are divided into different programmes and services: Blood & Urine Alcohol, Breath Alcohol, Toxicology and Corporate Services. All areas have been developed and expanded in recent years in line with increase in demands in all aspect of the work of the Bureau.

2.1 **ORGANISATIONAL STRUCTURE**

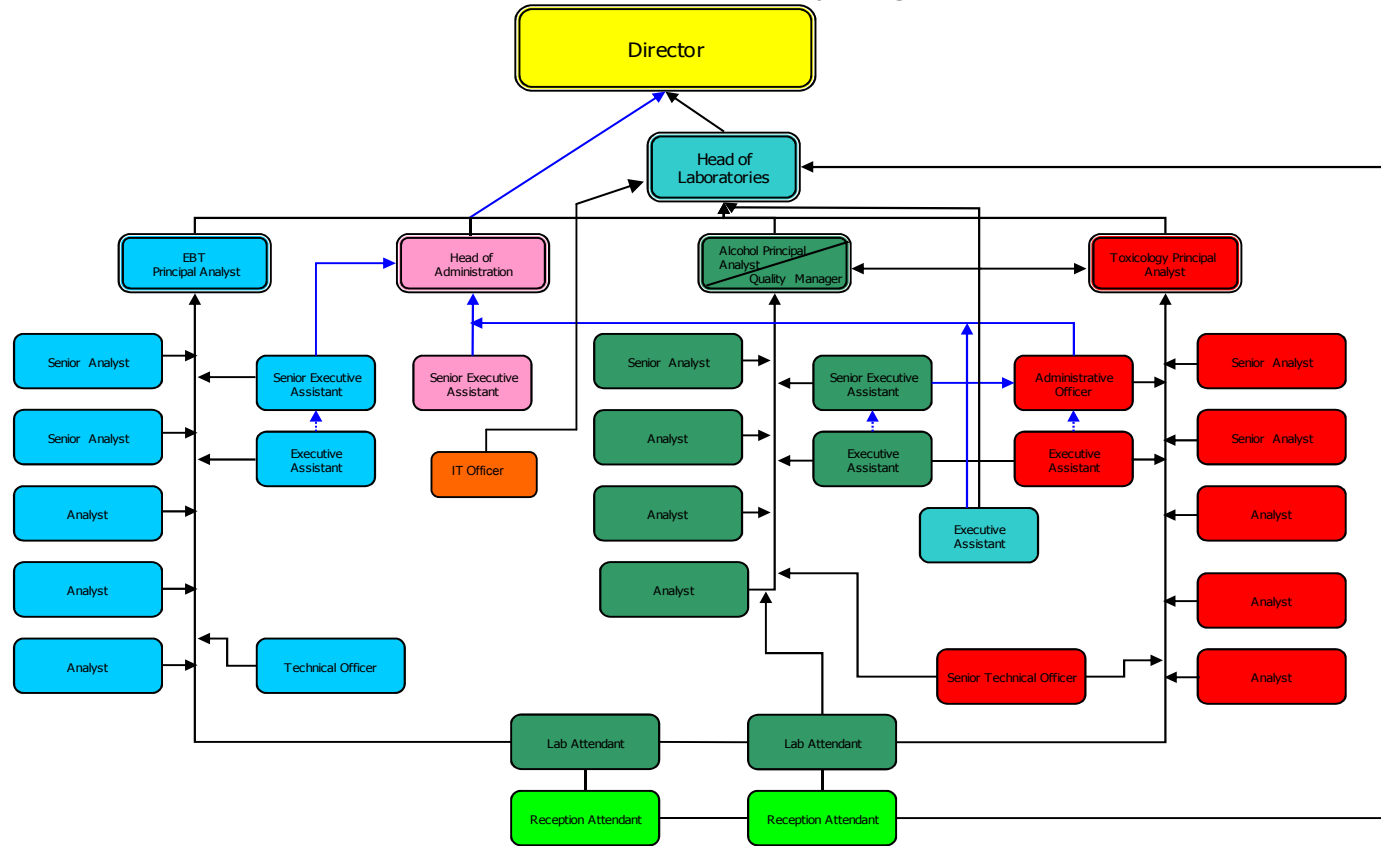
A diagrammatic presentation of the organisational structure of the Bureau is outlined on the next page.

2.2 **EXECUTIVE MANAGEMENT TEAM**

Director: Professor Denis Cusack
Head of Laboratories (Chief Analyst): C.P.Leavy
Principal Analyst Breath Alcohol Test Programme: D.Reynolds
Principal Analyst Blood & Urine Alcohol Programme: H.Kearns
Principal Analyst Toxicology Programme: Dr R. Maguire
Head of Administration (Senior Administrator): T.Clarke

Quality Manager: H.Kearns

Medical Bureau of Road Safety Organisation Chart



3.0 ESTABLISHMENT OF THE MEDICAL BUREAU OF ROAD SAFETY

The Medical Bureau of Road Safety (Bureau) is responsible for the chemical testing of intoxicants in driving in Ireland. It is a corporate body established in November 1968 by the Minister for Local Government under Part V of the Road Traffic Act 1968. The Minister's title was altered to Minister for the Environment & Local Government 22nd July 1997. In June 2002 the Medical Bureau of Road Safety came under the aegis of the Minister for Transport following the transfer of departmental Administration and Ministerial Functions Order 2002.

3.1 FUNCTIONS OF THE MEDICAL BUREAU OF ROAD SAFETY

The Functions of the Bureau are laid down in the Road Traffic Acts 1968 – 2010

- Receipt and analysis of specimens of blood and urine specimens forwarded to the Bureau and the issue of reports on such analysis—for the concentration of alcohol.
- Receipt and analysis of specimens of blood and urine specimens forwarded to the Bureau and the issue of reports on such analysis—for the presence of a drug or drugs
- Provision of equipment for the taking of such specimens
- Approval, supply and testing of apparatus for indicating the presence of alcohol in the breath
- Approval, supply and testing of apparatus for indicating the concentration of alcohol in the breath
- Provide assistance to the Court
- Research on drinking and drugs in relation to driving, including the methods of determining the amount of alcohol or drugs in a person's body and the epidemiology of driving under the influence of intoxicants

4.0 GOAL

It is the continuing policy of the Medical Bureau of Road Safety (Bureau) to achieve and maintain a high standard of quality in all aspects of the work of the Bureau.

4.1 OBJECTIVES

The programme of work for the Medical Bureau of Road Safety will continue to focus on the main legal responsibilities as set out in the Road Traffic Acts and the action plan of the National Road Safety Strategy 2007-2012.

4.2 SHORT- TERM GOALS (1 -2 YEARS)

Blood & Urine Alcohol Programme

1. To maintain ISO 17025 accredited status for blood and urine alcohol analysis carried out in the Bureau. (point 2 of the 5 year objectives)
2. To maintain the provision of equipment to Gardaí for the taking of specimens. (point 1 of 5 year objectives)
3. To facilitate the implementation of proposed new alcohol limits. (Point 3 of 5 year objectives)

Breath Alcohol Programme

4. To maintain ISO 17025 accredited status for performance testing of evidential breath alcohol testing instruments installed in Garda stations by Bureau scientists. (Point 2 of 5 year objectives)
5. To facilitate the implementation of proposed new alcohol limits. (Point 3 of 5 year objectives)
6. To continue to support the Gardaí in the operation of the EBT instruments in Garda stations. (Point 1 of 5 year objectives)
7. To continue to support the mandatory alcohol legislation. (Point 1 of 5 year objectives)

Toxicology Programme

8. To maintain ISO 17025 accredited status for preliminary blood and urine drug analysis carried out in the Bureau. (Point 2 of 5 year objectives)
9. To extend the scope of accreditation in the toxicology programme (Point 2 of 5 year objectives)
10. To phase out the requirement for outsourcing the confirmatory analysis to the LGC laboratory. (Point 5 of 5 year objectives)
11. To support the training of Garda instructors in Road Traffic Impairment Testing (Point 6 of 5 year objectives)
12. To build up knowledge of roadside drug testing. (Point 6 of 5 year objectives)

All programmes

13. To continue to provide court assistance. (Point 1 of 5 year objectives)
14. To build up a forensic toxicology (including alcohol) knowledge base within the staff of the Bureau. (Point 4 of 5 year objectives)
15. To ensure that the Bureau facilitates the Official Languages Act. (Point 3 of 5 year objectives)
16. All work in the Bureau will be maintained and improved where possible to a high standard of quality that is required of a national forensic laboratory. (Point 7 of 5 year objectives)
17. To improve and develop the recording, storage and retrieval of data in the Bureau. (Point 7 of 5 year objectives)
18. To assist with education, enforcement and legislation measures as outlined in the National Road Safety Strategy 2007 to 2012.

Corporate Services

19. To ensure that the Bureau has its structures and processes in place to conform to the Code of Practice for the Governance of State Bodies. (Point 10 of 5 year objectives).
20. To improve and develop the management of the accounting records and data in the Bureau. (Point 9 of 5 year objectives).

4.3 LONG- TERM GOALS (3- 5 YEARS)

Alcohol Programme

1. To maintain ISO 17025 accredited status for blood and urine alcohol analysis carried out in the Bureau. (Point 2 of 5 year objectives)
2. To maintain the production and issue of equipment (kits) for the provision of blood and urine specimens as required by the Gardaí. (Point 1 of 5 year objectives)

EBT Programme

3. To maintain ISO 17025 accredited status for performance testing of evidential breath alcohol testing instruments installed in Garda stations by MBRS scientists. (Point 2 of 5 year objectives)
4. To continue to support the Gardaí in the operation of the EBT instruments in Garda stations. (Point 1 of 5 year objectives)
5. To continue to support the mandatory alcohol legislation. (Point 1 of 5 year objectives)

Toxicology Programme

6. To maintain ISO 17025 accredited status for preliminary blood and urine drug analysis carried out in the Bureau. (Point 2 of 5 year objectives)
7. To expand the drug confirmatory programme within the Bureau at UCD premises. (Point 5 of 5 year objectives)
8. To maintain and extend the scope of accreditation for the drug confirmatory analyses as new methods are developed. (Point 7 of 5 year objectives)
9. To plan and implement a roadside drug device testing programme. (Point 6 of 5 year objectives)

All Programmes

10. To continue to provide court assistance. (Point 1 of 5 year objectives)
11. To continue to build up a forensic toxicology (including alcohol) knowledge base within the staff of the Bureau (Point 4 of 5 year objectives)

12. To facilitate any further legislative changes that may be planned. (Point 3 of 5 year objectives)
13. To ensure that all work in the Bureau will be maintained and improved where possible to a high standard of quality that is required of a national forensic laboratory. (Point 7 of 5 year objectives)
14. To assist with education, enforcement and legislation measures as outlined in the relevant National Road Safety Strategy. (Point 8 of 5 year objectives)

Corporate Services

15. To continue to achieve that the structures and processes in place conform to the Code of Practice for the Governance of State Bodies. (Point 10 of 5 year objectives).
16. To ensure that financial management will be maintained in accordance with best accounting practice and frameworks. (Point 9 of 5 year objectives).

5.0 CHALLENGES FACING THE MEDICAL BUREAU OF ROAD SAFETY

- The provision of sufficient resources both in budget and staffing for the Bureau to meet the legal requirements of carrying out its functions.
- Constant legal challenges to the existing work carried out in the Bureau.
- Introduction of new alcohol limits in 2011 and the knock on effects for the alcohol and EBT programmes within the Bureau.
- Legal challenges when new legislation is introduced.
- The numbers of drug drivers being detected and the drug analysis required.
- The implementation of new and different technologies for the different classes of drugs.
- The need for monitoring trends of general drug use in order to determine which drugs to analyse for.
- Developments in roadside and laboratory drug testing.
- Maintenance and expansion of accreditation to ISO 17025 for all analytical testing.
- Building and maintaining a knowledge based analytical staff and keeping abreast of developments in the related scientific fields.

5.1 COPERATING ENVIRONMENT

The Bureau currently operates under the Road Traffic Acts 1968 to 2010 and the National Road Safety Strategy 2007 to 2012

The Bureau also has legal obligations under the Bureau Establishment Order 1968 to the Minister of Transport

- Provide the Minister with an Annual Report
- Provide the Minister with a copy of the annual accounts and the auditor's certificate
- Provide the Minister with information from time to time which may be required regarding the functions of the Bureau.

The Bureau is subject to FOI since 2005. Clarification of the records subject to FOI was made under the RTA 2010.

The Bureau also conforms to the Code of Practice for the Governance of State Bodies.

5.2 RISK MANAGEMENT PROCESS

Risk management is included as an integral component of the Medical Bureau of Road Safety's planning process in relation to the operational, financial and reputational risks that may affect the body.

5.3 CORPORATE RISK ANALYSIS

On an annual basis, the Board evaluates its approach to risk management and the process that the Bureau has in place to mitigate any identified/potential risks.

5.4 RISK CONROLS

Key aspects of the Bureau's risk management system include:

- Identifying the nature, extent and possible implication of risks facing the Bureau
- Assessing the likelihood of identified risks occurring
- Assessing the ability to manage and mitigate risks that do occur

A risk management policy and register is in operation and will continue to be annually reviewed.

6.0 STRATEGY & IMPLEMENTATION SUMMARY

The three major programmes within the Bureau have three different strategies and implementation plans. All however can be subdivided in to the following categories: analysis (testing), Quality assurance, equipment requirements, court attendances, maintenance and increase of forensic toxicology (including alcohol) knowledge base of the Bureau. All programmes will be working towards achieving the goals set out both in the short term and in the long term.

6.1 IMPLEMENTATION OF OBJECTIVES

Alcohol Programme

Alcohol Analysis

The Bureau will continue to analyse blood and urine specimens for alcohol concentration using Gas Chromatography (GC) Headspace analysis. Each specimen is analysed twice by two different analysts using two different GC instruments with different chromatographic columns. This is international best practice. *(See important assumptions, section 7.1)*

The analytical process will be reviewed in the context of the proposed reduction in legal limits. (Point 3 of 5 year objectives)

Quality Assurance

The Bureau will continue to operate a quality assurance programme in this area in order to comply with the requirements of the ISO 17025 standard. (Point 2 of 5 year objectives)

Equipment

The need for constant use of instruments also requires the constant review of the suitability of the equipment and replacement equipment will be required during the lifetime of this strategy. (Point 1 of 5 year objectives)

Equipment for the Provision of Specimens

The specimen collection kits for the provision of specimens forwarded to the Bureau is prepared and provided to the Gardaí by the Bureau. (Point 3 of 5 year objectives)
It is envisaged that the Bureau will continue to maintain its kit output annually in line with demand. (*See Important Assumptions Section 7.1*) (Point 1 of 5 year objectives)

The legislation for the reduction in the limit planned for 2011 necessitates maintaining current levels of the existing type of kits and preparing the new replacement kits at the same time. The introduction of the new kits has already commenced and the removal of the old kits is required and disposal will take place in 2012. (Point 3 of 5 year objectives)

EBT Programme

Evidential Breath Testing (EBT)

Quality Assurance

The Bureau obtained accreditation under ISO 17025 in 2003 for testing the EBT instruments in stations. It will continue to maintain this level of quality assurance in its testing programme for the lifetime of the strategy. (Point 2 of 5 year objectives)

Instruments

The current compliment of evidential breath testing instruments in Garda stations is 64. The first instruments were installed in stations in 1999.
Procurement procedures for replacement instruments commenced in 2009 for the introduction of the proposed new alcohol legal limits in 2011. It has been agreed that the Gardai would be supplied with 86 instruments for installation in Garda stations. A total of 100 instruments will be purchased over the lifetime of the plan in order to maintain the programme including several dedicated for training purposes. The Bureau has prepared a strategy for the introduction of new instruments and agreed a timeframe with the DOT and the Gardai. A separate implementation plan will be prepared and the Bureau will work closely with the Gardai in relation to the detailed scheduling of the replacement instruments. The Bureau will continue to maintain the current programme while preparing for the new programme. (Point 3 of 5 year objectives)

Schedule of Visits and Level of Testing

Under the RTA the MBRS is responsible for the forensic integrity of the instruments and will continue to maintain the instruments in good working order. This involves Bureau

scientists testing the instruments installed in stations at least twice a year, following the annual service visit and at a six monthly interval.

Non-scheduled visits will be carried out in response to fault calls made by the Gardaí on an as soon as practicable basis.

With the introduction of mandatory alcohol testing some busy urban Garda stations require additional visits by Bureau scientists to download data on a more frequent basis. (Point 1 of 5 year objectives)

The Bureau scientists will visit additional stations due to the increase in the number of instruments planned for installation.

[Training of Garda operators and supervisors](#)

A conversion course was devised in conjunction with the Garda Training College as planned for 2011 and is currently being implemented by Bureau scientists for the introduction of the new instruments in 2011. (Point 3 of 5 year plan) A new course will be devised for new operators for 2012 onwards. (Point 3 of 5 year objectives)

[Working group for EBT Programme](#)

A working group consisting of the MBRS, the GNTB and the DOT has been formed to plan and implement the changeover in instrumentation for the new alcohol limits. (Point 3 of 5 year objectives)

Preliminary Alcohol Breath Testing (Roadside Testing)

[Quality Assurance](#)

The Bureau obtained accreditation under ISO 17025 in 2009 for testing the Preliminary Breath Testing (PBT) devices. It will continue to maintain this level of quality assurance in its testing programme for the lifetime of the strategy. (Point 2 of 5 year objectives)

[Equipment](#)

Over 1,000 Draeger 6510 devices have been issued to the Gardaí since 2005 and are being converted to dual limit devices for the introduction of the 2010 Road Traffic Act. By 2012 all devices issued will be dual limit devices. It is envisaged that only replacement devices will be purchased during the lifetime of this strategy. (Point 1 of 5 year objectives)

[Provision of Mouthpieces to Gardaí](#)

Current use is estimated that 600,000 mouthpieces which are issued annually and this number will be constantly reviewed in order to maintain the mandatory alcohol testing legislation and the additional provision with regard to breath testing at scene of crashes introduced in the RTA 2011. (Point 8 of 5 year objectives)

[Routine Testing](#)

Each device is scheduled for recalibration on a bi-annual basis. The Bureau will continue to test and calibrate the Draeger 6510 screening devices in the laboratory. The Bureau will continue to support the devices in the scheduling of the return and the testing and re issuing of these devices. (Point 1 of 5 year objectives)

Towards the end of the lifetime of this 5 year strategy the Bureau will need to review the current devices and commence planning for replacement of the devices.

Toxicology Programme

Drug Analyses

Preliminary analysis

The Bureau will continue the analysis of all blood and urine specimens found under the limits for alcohol, for the presence of drug or drugs. The numbers for analysis has decreased in line with the numbers of specimens received in the Bureau. However with the change in legislation due in 2011 and the road traffic impairment testing (RTIT) training due to be received by gardai in 2011 the numbers may increase towards the end of 2011. (*See important assumptions, section 7.1*)

Gardaí can continue to request drug analyses on specimens with alcohol levels above the legal limit and also for specimens where an EBT statement for breath alcohol content has already been issued. (Point 1 of 5 year objectives)

Quality Assurance

The Bureau has obtained accreditation to ISO 17025 for the preliminary analyses carried out in the Bureau in 2009 and will continue to operate a quality assurance programme in this area to retain its ISO 17025 accredited status. (Point 2 of 5 year objectives)

Confirmatory analysis

Confirmatory drug analysis was established in house in early 2010 commencing with the analysis of blood and urine specimens for the presence of cannabinoids using Gas Chromatography Mass Spectrum technology (GCMS). The Bureau also introduced in house confirmatory analysis for benzodiazepines in urine specimens in early 2011 using Liquid Chromatography Mass Spectrum technology (LCMS). It is planned to have the confirmatory analysis for benzodiazepines in blood also in house by end 2011. It is also planned to advance the technology in order to expand the confirmatory testing programme carried out in the Bureau by end 2012. In the meantime the Bureau will continue to outsource confirmatory analysis as appropriate. (*See Important Assumption, Section 7.1s*) (Point 5 of 5 year objectives)

Equipment

The Bureau will continue to maintain the existing equipment for the blood and urine preliminary drug testing programme for as long as possible but will need to investigate other options which are coming on the market in order to be ready to replace them when required which may be at short notice. (Point 1 of 5 year objectives)

The Bureau has invested in additional instrumentation for the detection and confirmatory drug analysis in 2010/2011. Additional sample preparation instrumentation will be required during the life time of this strategy. Also older instruments will be kept under review and may need to be replaced towards the end of this five year strategy period. (Point 7 of 5 year objectives)

Quality Assurance

The Bureau will seek extension to scope of its accreditation to ISO 17025 to include the methods used in confirmatory analysis as they are developed. (Point 2 of 5 year objectives)

Roadside Drug Testing

The Bureau was the lead agency in establishing drug impairment education programmes for an Garda Síochána, doctors and nurses under the Road Safety Strategy 2007 -2012 and Bureau scientists have participated in the devising of the courses and also in the delivery of course content. Bureau scientists will continue to participate in future courses.

The Bureau will continue to monitor developments in roadside drug testing technologies and will continue to review the possibility of introducing roadside drug testing devices to the Gardaí. The Bureau will plan and implement the provision of a suitable roadside drug testing device in agreement with the DOT and GNTB. The Bureau will continue to participate in any surveys or research in this area. (Point 6 of 5 year objectives)

Research

Drugs and driving (DUID) continues to be an area of concern to the Government especially with regard to enforcement. The type of research area that the Bureau will be involved in will be decided by the Director, in consultation with the Department of Transport (DOT), as part of the Government's Road Safety Strategy. (Point 8 of 5 year objectives)

All Programmes

Court Attendances

The requests by Prosecution and Defence solicitors for MBRS scientists to attend courts nationwide and present evidence with regard to Bureau analysis for alcohol and drugs and for evidential breath alcohol testing is part of the service of the Bureau. It is envisaged that legal challenges will continue to demand the time of both administrative and analytical staff both in and out of court. With the introduction of the new legislation this activity is expected to increase and become more demanding of staff time and expertise. (Point 1 of 5 year objectives)

Forensic Toxicology (Including Alcohol) Knowledge – Base Within The Bureau

The quantity and quality of the work of the Bureau depends greatly on the quantity and quality of the staff in the Bureau. It is extremely labour/instrumentation intensive with a high knowledge base staff requirement. All analytical staff have a third level qualifications and most have fourth level qualifications. The Bureau currently requires additional scientific staff to provide support for all programmes and without this support the implementation of the functions of the Bureau will continue to be carried out to the highest standard but at a reduced level. The goals and implementation plans will be adapted to reflect the shortfall in staff requirements.

Analysts are required to follow well planned training programmes to completion before being permitted to sign a statutory certificate on behalf of the Bureau.

Forensic alcohol and toxicological knowledge is acquired by several routes, by qualification, professional memberships, reading relevant scientific journals, attendance at courses, conferences and meetings, building up relationships with similar laboratories within the country and overseas. All analysts are expected to conduct self directed learning. (Point 4 of 5 year objectives)

General Staff Development

All permanent staff have been involved in the PMDS process within UCD and suitable courses have been agreed which are relevant to the work of the Bureau and for their own personal development. (Point 7 of 5 year objectives)

Laboratory Information Management System (LIMS)

The Bureau purchased a LIMS in 2010 and the first phase of the implementation strategy was completed by mid 2011. The strategy commenced with the blood and urine alcohol programme and will then expand to include the toxicology programme and a separate programme for the breath alcohol programme will then be devised. The Bureau is currently expanding its Local Area Network system (LAN) which was installed in 2009 and plans to add additional data bases to the system. (Points 7 & 8 of 5 year objectives). The LAN is providing much needed assistance with managing the Bureaus many functions.

Quality Management System

To maintain quality documentation in line with ISO 17025 requirements, the Bureau installed an electronic form of document management in 2010 and it is now fully operational. (Points 1, 2 & 7 of 5 year objectives)

Corporate Services

To improve the efficiency within financial management it is planned to implement a purchasing processing system (POP) and for it to be fully operational in 2011. (Point 9 of 5 year objectives)

6.2 PERFORMANCE INDICATORS

The main performance indicator for the quality of the work of the Bureau is in the maintenance of its ISO accreditation status for the analytical activities accredited. There are also specific performance indicators for the specific programmes.

In the Alcohol Programme the specific indicators are

- The specimens will continue to be analysed as soon as practicable within the meaning of the legislation.
- A sufficient number of the analytical staff will be trained to competent level to carry out the analysis and be capable of providing expert witness testimony on behalf of the Bureau.
- The levels of specimen collection kits will continue to be provided to the Gardaí to meet their requirements.
- That provision of specimen collection kits to support proposed new legislation will be provided to meet both Garda and DOT requirements.

In the Evidential Breath Testing Programme the specific indicators are

- A sufficient number of the analytical staff will be trained to competent level to carry out the testing of instruments and devices and be capable of providing expert witness testimony on behalf of the Bureau.

- As many as possible of the 64 instruments in stations and the 1,000 breath alcohol screening devices will be maintained and available for use by Garda operators at any given time.
- The Bureau to provide training of operators and supervisors as required by the Gardaí.
- The Bureau to provide the number of instruments in stations as required by Gardaí in an agreed timeframe subject to available funding.
- The Bureau to provide the Gardaí with new courses for operators/supervisors in an agreed time frame.
- The Bureau will provide and maintain sufficient roadside breath testing devices as required by the Gardaí subject to available funding.

In the Toxicology Programme the specific indicators are

- The specimens will continue to be analysed as soon as practicable within the meaning of the legislation.
- A sufficient number of the analytical staff will be trained to competent level to carry out the analysis and be capable of providing expert witness testimony on behalf of the Bureau.
- Confirmatory analysis for 2 drug classes to be set up, validated and in use at the Bureau premises at UCD, by end of 2011.
- Further drug classes to be set up, validated and in use by end of 2012 at Bureau premises at UCD.
- Confirmatory analysis to be reviewed in 2012 and changes in drug trends to assist in the choice of drug classes to be added or deleted for the remainder of the strategy.
- Achieve accreditation for confirmatory drug analysis as the methods are implemented.
- Provide assistance with training of Garda instructors in Road Traffic Impairment Testing.
- Provide the Gardaí with roadside drug testing devices provided research indicates there are such devices available capable of carrying out the task and suitable legislation and funding is in place.

In the Corporate Services the specific indicators are

- The monthly accounting statements will continue to be reconciled as soon as practicable.
- Preparation of the annual financial statements for audit by the Comptroller and Auditor General in a timely manner.
- Preparation of essential reports as required under the Code of Practice for the Governance of State Bodies.

6.3 ACHIEVEMENTS AGAINST PERFORMANCE INDICATORS

The main achievement of the Bureau is the continued acceptance by the courts of the forensic results issued by the Bureau. Achievements by the Bureau will be measured by the quality and quantity of the service provided in alcohol and drug analyses and the supply of equipment for the provision of the specimens.

It will also measure achievements against the supply and testing of the EBT instruments and the roadside testing devices to the highest forensic standards.

The continuing maintenance of accreditation to ISO 17025 standard for the activities already accredited and to achieve accreditation for the drug confirmatory analysis. Reduction achieved in the numbers of specimens being outsourced for confirmatory analysis.

Effective financial management systems as measured by internal audits and audits of the Comptroller and Auditor General.

7.0 **5-YEAR FINANCIAL PLAN**

The Medical Bureau of Road Safety receives its funding from an annual grant out of the vote for the Department of Transport.

The budget requirements are based on the performance indicators set out within the strategic plans.

7.1 **IMPORTANT ASSUMPTIONS**

The Bureau in devising its 5 year financial plan has based it on the following assumptions of:

- The 2010 RTA incorporating the functions of the Bureau will be commenced in 2011.
- Expected workloads within the different programmes are as outlined in table 1 below.
- Scientific staffing levels will be continued at current level.
- Instrumentation is provided for the individual programmes including EBT.
- Roadside drug testing kits are excluded (a complete unknown price structure at the present) and will need further consideration at the strategic planning stage.
- Performance assumptions as outlined in Table 1.
- Allowance has been made within the projected capital estimate for replacement of essential laboratory equipment but does not allow for any significant breakdown within any of the programmes.
- The Bureau has estimated the expenditure within the building utilities based on the costings for the previous three years.
- The Bureau has yet to determine the overall operational requirements for the expansion of the toxicology programme as requirements are determined on a drug by drug class basis.
- The Bureau has included development costs for the toxicology programme over the lifetime of the strategy.

7.2 **Key Financial Indicators**

The main key financial indicators for the effectiveness of financial management for the Bureau are:

Funding - The Bureau to continue to obtain sufficient funding to operate all of its functions.

Financial Cost Effectiveness - The Bureau is committed to continuing to maintain financial cost effectiveness by annually reviewing its suppliers and monitoring expenditure within all areas. The Bureau under a Licence Agreement with University College Dublin has the availability of being able to utilise a number of shared services i.e.

IT, utilities, HR expertise, Bursars Office, Procurement services and many others. On an annual basis the Bureau re-negotiates service level agreements in order to ensure best practice.

Continuation of use of Preferred Suppliers Listings – The Bureau to continue to use agreed preferred suppliers on the UCD lists when possible.

7.3 Projected Financing Requirements

Appendix 1 shows the financing requirements during the period 2012 – 2016.

APPENDIX 1

PROJECTED INCOME AND EXPENDITURE ACCOUNT

2012 – 2016

INCOME

	2012	2013	2014	2015	2016
	€	€	€		
Oireachtas Grant	4,861,500	4,565,500	4,588,500	4,685,500	4,643,500
	4,861,500	4,565,500	4,588,500	4,685,500	4,643,500

EXPENDITURE

	2012	2013	2014	2015	2016
PAY					
Salaries and Wages	2,622,000	2,601,000	2,644,000	2,686,000	2,729,000
NON PAY					
Alcohol Programme	792,500	797,500	802,500	807,500	807,500
EBT Programme	535,000	545,000	555,000	555,000	565,000
Toxicology Programme	242,000	**252,000	**257,000	267,000	272,000
Breath Screening Programme	160,000	160,000	160,000	160,000	160,000
IT Programme	60,000	60,000	60,000	60,000	60,000
CAPITAL					
Capital	450,000	**150,000	**110,000	150,000	50,000
<i>Totals</i>	4,861,500	4,565,500	4,588,500	4,685,500	4,643,500
Surplus/(Deficit) for Year	Nil	Nil	Nil	Nil	Nil

** Roadside Drug Testing Devices – Capital not included

** Roadside Drug Testing Kits – Consumables not included

Table 1 Performance Assumptions						
Alcohol Programme		2012	2013	2014	2015	2016
Number of specimens		4,000	4,000	4,000	4,000	4,000
Number of kits prepared		12,000	8,000	8,000	8,000	8,000
Number of kits issued		12,000	8,000	8,000	8,000	8,000
Toxicology Programme						
Number of specimens						
Preliminary analyses		2,186	2,240	2,240	2,240	2,240
Confirmatory analyses		1,639	1,680	1,680	1,680	1,680
Breath Testing Programme						
EBT						
No of instruments supported		86	86	86	86	86
Testing in stations/laboratory		190	200	200	200	200
No of training courses						
Operator		20	20	20	20	20
Supervisor		10	10	10	10	10
PBT						
No of devices supported		1,000	1,000	1,000	1,000	1,000