

DRD PSA & BUSINESS PLAN TARGETS 2007-08 MONITORING OF PERFORMANCE: END YEAR REPORT

BUSINESS AREA: Roads Service

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 1</p> <p>Maintain the road network to the following defined levels of structural condition:</p> <p>85% of the Motorway network and 70% of the trunk road network in satisfactory structural condition</p> <p>"other" roads to receive resurfacing treatment of 10% of that recommended in National Best Practice Guidelines</p>		1 - Achieved	
<p>Implement Strategic Road Network structural maintenance programme.</p>	<p>1.1 By 31 March 2008, we will maintain the motorway network so that at least 81% is in satisfactory structural condition.</p>	1 - Achieved	
<p>Carry out Annual Deflectograph Survey.</p>	<p>1.2 By 31 March 2008, we will maintain the trunk road network so that at least 70% is in satisfactory structural condition.</p>	1 - Achieved	
<p>Implement Local Road Structural Maintenance Programme.</p>	<p>1.3 By 31 March 2008, the remainder of the road network will receive resurfacing treatment – 20% of that recommended in Best Practice Guidelines.</p>	1 - Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 4</p> <p>By 2015 reduce journey times on the Key Transport Corridors by 2.5% compared to 2001</p>		<p>3 - On Track for Achievement</p>	
<p>Implement the major Capital Works Programme.</p>	<p>4.1 By 31 March 2008, we will achieve 85% of Roads Service's major works milestones.</p>	<p>1 - Achieved</p>	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
PSA TARGET 5 Reduce the number of people/children killed or seriously injured in road traffic collisions by 33/50% by 2012 compared to 1996-2000 average.		3 - On Track for Achievement	
Implement : defect repair programme proactive maintenance programmes; and LTSM programme	5.1 We will reduce, by at least 50%, the total number of target collisions occurring at treated sites over the three years following completion of the collision remedial works.	1 - Achieved	
Monitor and review performance on monthly basis.	5.2 During 2007-08, we will respond substantively to 90% of written enquiries from customers within 15 working days.	1 - Achieved	
	5.3 During 2007-08, we will issue substantive replies to 95% of written complaints from customers within 15 working days.	1 - Achieved	

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BUSINESS AREA: Ports and Public Transport Division

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 2</p> <p>Maintain annual Translink passenger numbers at over 70 million in the face of downward trends</p>		1 - Achieved	
<p>Complete Ports Policy Review.</p>	<p>2.1 By 30 June 2007, detailed options will have been presented to the Minister.</p>	1 - Achieved	
<p>Monitor Warrenpoint Harbour Authority performance in relation to compliance with conditions set out under the Services of General Economic Interest (SGEI) regulations as agreed through the Entrustment Contract between the Department and Warrenpoint Harbour Authority.</p>	<p>2.2 By 30 September 2007, we will appoint consultants to review the port charging regime and methodology.</p>	1 - Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
	2.3 By 31 December 2007, we will implement full SGEI monitoring arrangements.	1 - Achieved	
Project financial monitoring.	2.4 During 2007-08, we will monitor Warrenpoint Harbour Authority and the Department's contributions to project costs on a monthly basis.	1 - Achieved	
Facilitate effective port and harbour operations.	2.5 By 1 October 2007, we will reconstitute Warrenpoint Harbour Authority.	1 - Achieved	
	2.6 By 1 January 2008, we will reconstitute Belfast Harbour Commissioners.	1 - Achieved	
Provide grant to City of Derry Airport for runway safety works.	2.7 We will process valid grant claims within 30 calendar days of receipt.	1 - Achieved	

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BUSINESS AREA: Public Transport Performance Division

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 2</p> <p>Maintain annual Translink passenger numbers at over 70 million in the face of downward trends</p>		1 - Achieved	
<p>Determine appropriate targets aimed at enhancing public transport services and increasing passenger numbers.</p>	<p>2.8 During 2007-08, we will monitor Translink's performance against a basket of key targets covering value for money, operating efficiency, quality of service and safety.</p>	1 - Achieved	
	<p>2.9 By 31 December 2007, we will issue a report benchmarking Translink's performance for 2007-08.</p>	1 - Achieved	
	<p>2.10 By 31 March 2008, we will set agreed targets main KPI measures in respect of 2008-09.</p>	1 - Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
Ensure public funding of public transport services is subject to proper controls.	2.11 By 30 September 2007, we will undertake a review of the Management Statement and Financial Memorandum to ensure that they provide an effective governance framework between the Department and NITHC.	1 - Achieved	
	2.12 During 2007-08, we will fully implement a financial memorandum for the Public Service Obligation for the railways.	1 - Achieved	
Ensure plans for public transport provision have a sound basis and are aligned with departmental objectives.	2.13 By 31 May 2007, we will produce an appraisal report setting out options for future railway services.	1 - Achieved	

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BUSINESS AREA: Regional Planning and Transportation Division

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
PSA TARGET 3 Achieve more sustainable patterns of development as outlined in Regional Development Strategy		3 - On Track for Achievement	
Continue current Regional Development Strategy (RDS) monitoring arrangements.	3.1 By 31 December 2007, we will publish the Regional Development Strategy Monitoring report, which will include monitoring of the Brownfield target of 60%.	1 - Achieved	
Determine if Area Plans received from the Department of the Environment are in general conformity with the RDS.	3.2 We will issue statements within 28 calendar days of receipt of plans.	1 - Achieved	
Complete the 5 year review of the Regional Development Strategy.	3.3 By 30 June 2007, we will publish a final report on the review of the Regional Development Strategy.	6 - Not Achieved	The Interdepartmental Steering Group and the Regional Development Committee cleared the documentation on the adjustments to the RDS in March 2008. The Minister submitted an Executive Paper and adjustments documentation to the Executive Committee on 21 March 2008, these were debated and cleared by the Executive on 10 April 2008. Publication of the Report is anticipated in early July 2008.

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
Prepare Planning Policy Statements (PPS) to guide the implementation of the RDS.	3.4 By 31 March 2008, we will revise the PPS on Housing to facilitate the supply of housing land, especially social and affordable.	Responsibility for the PPS on Housing has been transferred to DOE.	Responsibility for this target has transferred to the Department of the Environment (DoE).
	3.5 By 31 March 2008, we will publish the draft PPS on the Coast.	Responsibility for the PPS on the Coast has been transferred to DOE.	Responsibility for this target has transferred to the Department of the Environment (DoE).
Initial work on the mid-term review of the Regional Transportation Strategy (RTS).	3.6 By 30 September 2007, we will undertake the review by critically assessing progress towards the RTS key outcomes.	6 - Not Achieved	Issues contributing to difficulties in progressing this target include; agreement of the scope of the review; the requirement of additional time for the consultation / approval process for the Minister / Regional Development Committee / Executive as a result of the restoration of Devolution; and staffing issues. The Minister agreed the scope of the review on 10 September 07. However, with the increasing awareness of climate and other issues, the scope and nature of the RTS Review has now become increasingly complex. In light of this, an issues paper on the RTS Review is being prepared and will be published for public consultation by 30 June 2008.

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
	3.7 By 31 March 2008, we will consider the need for any adjustments to the Strategy.	6 - Not Achieved	<p>Issues contributing to difficulties in progressing this target include; agreement of the scope of the review; the requirement of additional time for the consultation / approval process for the Minister / Regional Development Committee / Executive as a result of the restoration of Devolution; and staffing issues.</p> <p>The Minister agreed the scope of the review on 10 September 07. However, with the increasing awareness of climate and other issues, the scope and nature of the RTS Review has now become increasingly complex. In light of this, an issues paper on the RTS Review is being prepared and will be published for public consultation by 30 June 2008.</p>
Rapid Transit feasibility studies.	3.8 By 30 September 2007, we will determine the preferred option to pilot a scheme(s) in Belfast.	6 - Not Achieved	<p>A Feasibility Study has been presented to the Department. However, the Minister has decided that, in advance of making any decision on the findings and recommendations of the study, he would engage with key stakeholders and hear their views over a six week consultation period in April/May 2008. A number of other organisations have since expressed an interest in meeting to discuss Rapid Transit. Rapid Transit was debated in Assembly on 3 June 2008.</p>

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BUSINESS AREA: Shareholder Unit

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 6</p> <p>To increase compliance with the drinking water standards set in the Water Supply (Water Quality) Regulations (NI) 2002 to 99.72% by December 2007</p>		<p>6 - Not Achieved</p>	<p>See comment at 6.1.</p>
<p>Monitor Northern Ireland Water compliance with Key Performance Indicators agreed in Strategic Business Plan on a quarterly basis.</p> <p>Seek corrective measures where targets are not being met.</p>	<p>6.1 In 2007-08 we will review Northern Ireland Water's performance against the following Key Performance Indicators agreed in Strategic Business Plan:</p> <p>99.72% taking account of authorised departure limits.</p> <p>99.60% not taking account of authorised departure limits</p>	<p>6 - Not Achieved</p>	<p>A final provisional outturn of 99.62%, taking account of authorised departure limits, and 99.33%, not taking account of authorised departure limits, was reported at 31 December 2007. There was a continuing improvement in performance throughout 2007. However performance was below the respective targets of 99.72% and 99.60%, primarily due to poorer than expected raw water quality causing increased trihalomethanes exceedences. Work will continue into 2008 to minimise chlorine levels and residence times in distribution in readiness for the commissioning of the Alpha PPP works later in 2008. The deterioration in raw water quality will be addressed with the new treatment works.</p>

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 7</p> <p>To increase compliance with Waste Water Treatment Works Registered Discharge Standards set by the Environment and Heritage Service to 84% by December 2007.</p>		<p>1 - Achieved</p>	
<p>Monitor, via NIAUR, NIW compliance with Key Performance Indicators agreed in Strategic Business Plan on a quarterly basis.</p>	<p>7.1 During 2007-08, for all wastewater treatment works serving greater than 250 population equivalent we will monitor, via NIAUR, performance on registered discharge compliance against agreed Key Performance Indicators as follows:</p> <p>(i) 84% of works;</p> <p>(ii) 82.5% of the population equivalent.</p>	<p>1 - Achieved</p>	<p>.</p>

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BUSINESS AREA: Water Policy/Shareholder Unit

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
<p>PSA TARGET 8</p> <p>To implement a programme of reform of the arrangements for the provision of water and sewerage services in Northern Ireland designed to secure self-financing arrangements for these services by 2009-10.</p>		<p>4 – Likely to be achieved but with some delay</p>	<p>A Direct rule programme of reform was implemented in 2007. Full self financing arrangements will not be achieved by 2009/10 due to the Executive's decision not to implement charges in 2007-08, and to carry out an independent review of the arrangements for financing water and sewerage services.</p>
<p>Make relevant regulations and other arrangements; prepare relevant documents and to consult with stakeholders.</p>	<p>8.1 By 1 April 2008, we will have a comprehensive framework in place to include: By 30 September 2007, we will make penalty regulations;</p>	<p>1 - Achieved</p>	
	<p>8.2 By 31 October 2007, we will commence a review of the Water Quality regulations.</p>	<p>1 - Achieved</p>	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
	8.3 By 31 January 2008, we will make water fittings regulations;	6 - Not Achieved	Slippage due to the need to take account of the recommendations of the Independent Review received on 16 January 2008 and subsequent analysis and decisions by the Executive.
Make relevant regulations and other arrangements; prepare relevant documents and to consult with stakeholders.	8.4 By 31 March 2008, we will make insolvency regulations.	6 - Not Achieved	See comment at 8.3
	8.5 During 2007-08, we will make miscellaneous commencements as required.	6 - Not Achieved	See comment at 8.3
Draft Social and Environmental guidance, under Article 7 of the Water and Sewerage Services (NI) Order 2006 prioritising the need for improvement and agree with Regulators.	8.6 By autumn 2007, we will draft Guidance on Social and Environmental issues;	6 - Not Achieved	See comment at 8.3
Establish liaison arrangements with regulatory bodies.	8.7 By 31 December 2007, we will have in place Memorandum of Understanding with regulatory bodies;	2 - Substantially Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
Payment and monitoring of subsidies to NIW.	8.8 By 30 June 2007, we will put in place arrangements for payment of subsidy.	1 - Achieved	
Active management of value of shareholding through quarterly monitoring of company performance.	8.9 By 1 April 2007, we will have in place Northern Ireland Water's governance arrangements.	1 - Achieved	
	8.10 By 31 July 2007, we will commence quarterly performance monitoring.	1 - Achieved	
	8.11 By 31 July 2007, we will agree with Northern Ireland Water the process for completing Key Performance Indicators.	1 - Achieved	
	8.12 The Dividend for 2007-08 will be paid as planned for in the Strategic Business Plan.	1 - Achieved	
Support the Executive's Review of funding of water and sewerage services;	8.13 Meet Ministerial and Executive deadlines for Review;	1 - Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
Handling of infraction proceedings within stipulated time frames;	8.14 Produce briefing as required.	1 - Achieved	
Development of implementation policy on Water Framework Directive and NI Sustainable Development Plan.	8.15 Contribute to Government policy as required.	1 - Achieved	

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BUSINESS AREA: Personnel/Corporate Services Unit

Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
NON-PSA TARGETS			
Resources & Management Services			
Implement over period of rollout (in liaison with CPG, HR Project Team and Provider) Change Strategy, Stakeholder Strategy, Deployment Strategy and Communication Strategy.	1. We will implement the phased rollout of HR Connect between May 2007 and September 2008.	3 - On Track for Achievement	
Plan, manage and implement the roll out of Workplace 2010.	2. By 31 January 2008, we will complete the successful decant of all DRD business areas to other city centre locations (this date is subject to change following central agreement of WP2010 timescales).	6 - Not Achieved	<p>A number of issues have contributed to difficulties in achieving this target including timetable changes at the strategic level of the WP2010 Programme, as well as a civil action by an unsuccessful bidder resulting in a High Court placing an injunction on further progress</p> <p>The WP2010 Programme has moved to Best and Final Offer stage with two remaining bidders. Decant arrangements will be formulated and finalised whenever the successful bidder is identified, the programme timetable is confirmed</p>

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			and decant dates become clearer.
Agree implementation timetable and requirements with Account NI.	3. By 31 March 2008, we will assess Departmental readiness for migration to Account NI service.	1 - Achieved	
See that the NICS Common Infrastructure reform projects are implemented in a way that is consistent with DRD's corporate objectives for its people, resources and processes.	4. During 2007-08 we will monitor the level of service provided by the NICS ICT Shared Service Centre (SSC) to ensure that it is consistent with the commitments and agreed levels as defined in the Service Level Agreements and Operational Level Agreements between the SSC and the Department.	1 - Achieved	

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Implement the Department's Efficiency Technical Note and any additional agreed procurement targets.	5. By 31 March 2008, we will realise total annual efficiencies of at least £48.5 million and any additional procurement targets.	1 - Achieved	
Emergency Management Development Plan and Major Emergency Response Plan reviewed and updated biannually.	6. We will review Emergency Management Development Plan objectives in April and October 2007.	1 - Achieved	
	7. By 30 June 2007, we will provide an annual report to Departmental Board on contingency planning.	1 - Achieved	
Emergency Management Development Plan and Major Emergency Response Plan reviewed and updated biannually	8. By 31 December 2007, we will have emergency plans in place and reviewed.	1 - Achieved	
Implement relevant recommendations from the Review of Better Regulation in collaboration with DETI Better Regulation Unit.	9. By 31 August 2007, we will report on progress in the Department's input to the Better Regulation Annual report.	1 - Achieved	

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Spending Area & Actions	SMART Targets	Position at 31 March 2008	Comments on Progress at 31 March 2008
Submit Quarterly progress reports on equality issues to the Minister and Departmental Board.	10. By 31 August 2007, we will submit Annual Progress Report to the Equality Commission.	1 - Achieved	
Develop a Disability Action Plan.	11. By 30 June 2007, we will submit Disability Action Plan to Equality Commission.	1 - Achieved	
Raise awareness prior to roll-out of Records NI and ensure training is fully attended according to the roll-out schedule.	12. By 1 July 2007, we will implement Records NI in the Department.	1 - Achieved	