

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PSA 1: PRODUCTIVITY GROWTH

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
7. Improve the Strategic Road Network by the advancement / completion of a range of major works schemes.	In line with PSA 13, by 2015 reduce journey times on the Key Transport Corridors by 2.5% compared to 2003.	On track for achievement		Roads Service

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PSA 13: IMPROVING THE TRANSPORT INFRASTRUCTURE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
1 .Improve the Strategic Road Network by the advancement/completion of a range of major works schemes.	By 2015 reduce journey times on the Key Transport Corridors by 2.5% compared to 2003.	On track for achievement		Roads Service
2. Maintain the road infrastructure to keep it safe, effective and reliable through resurfacing, surface dressing and the timely repair of road defects.	At least 70% of the motorway and trunk road network is in satisfactory structural condition by March 2011.	On track for achievement	3 year reporting target Progress against this target will be reported on annually. 2008/09 figures will be available May 2009.	Roads Service
	Other roads in the network to receive resurfacing treatment of 30% of that recommended in Best Practice Guidelines by March 2011.	Not likely to be achieved	Not likely to be achieved at current funding levels for structural maintenance. Roads Service will continue to bid at every opportunity for structural maintenance to Structural Maintenance Funding Plan levels and for unmet pressures in respect of street lighting.	Roads Service
3. Promote increase in usage of public transport.	Commence work on first Rapid Transit line in Greater Belfast by 2011.	On track for achievement	Rapid Transit Division established. Currently progressing preliminary design of network.	RTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	Achieve and maintain 77 million passenger journeys per annum across all bus and rail public transport by March 2011.	On track for achievement	Passenger journey numbers 80.7 million at end March 2009.	PTPD
	Support Translink to procure more than 200 new buses by March 2011 to remain on target to meet the RTS targets of: <ul style="list-style-type: none"> • an average fleet age for Metro and Ulsterbus of 8 years by 2012 with no bus older than 18 years or Goldline coach older than 12 years; and • all Metro and Ulsterbus buses and coaches to be 100% accessible by 2012. 	On track for achievement	End March: Metro - average age 5.8 years & no buses over 18 years. Ulsterbus - average age 7.1 years with 101 buses over 18 years and 4 coaches over 12 years. End March: 100% Metro and 71.4% of Ulsterbus vehicles DDA compliant.	PTPD
	Support Translink to procure 20 additional new trains with the first trains being introduced to service in 2011.	On track for achievement	Contract for 20 new trains was signed in January 2009 and formally publicised on 25 March.	PTPD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	<p>Support Translink to:</p> <ul style="list-style-type: none"> • construct a new railway station at Newry by March 2011; • complete £40m of track improvements between Knockmore and Lurgan by March 2011; • complete £12m of track extension works between Ballymena and Coleraine by March 2011; and • progress work on a major track relay project from Coleraine to Derry by March 2011. 	<p>Likely to be achieved but with some delay</p>	<p>All elements of this target are on track for achievement with the exception of the Knockmore –Lurgan project as outlined in the comments below.</p> <p>Station will be operational by August 2009.</p> <p>Due to budget constraints and essential reprioritisation of capital projects, it is likely that this project will be delayed but will be built into future plans beyond the current PSA period. Discussions are ongoing in order to agree and approve Translink's Corporate Plan.</p> <p>The criticality of this delay is <u>moderate</u>.</p> <p>Track between Ballymena and Coleraine will close on 30th March for 12 weeks to facilitate the relaying of the track. Additional maintenance work will be carried out on bridges on the line.</p> <p>Translink have advised that the Economic Appraisal for this project will be submitted by Summer 2009 and the Corporate Plan will build this project into capital budgets.</p>	PTPD
	<p>To comply with the timescales resulting from the Minister's decision. (re. implementing reformed Public Transport structures)</p>	<p>On track for achievement</p>		PPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
4. Improve the governance and commercial competitiveness of trust ports.	By January 2009, have new primary legislation in place.	Likely to be achieved but with some delay	No feedback has been received from Office for National Statistics (ONS). Accordingly, Executive approval to commence consultation on the draft legislation has not yet been sought. The length of any delay (and the criticality of it) is dependent on the advice to be received from ONS.	PPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PSA 14: PROMOTING SAFER ROADS

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
2. Contribute to safer roads using a range of initiatives including road safety engineering, traffic calming and further enhancement of the pedestrian and cycling network.	50% reduction in total number of target collisions at treated sites over the 3 years following completion of collision remedial works.	On track for achievement	Progress against this target is reported annually. 2008/09 figures will be available May 2009.	Roads Service

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PSA 15: WATER AND SEWERAGE INFRASTRUCTURE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
1. Sustainable and acceptable funding arrangements for water and sewerage services in place by 2010.	To comply with timescales resulting from the Executive's Review.	On track for achievement	The Executive decided to defer household payments for 2009/10. Longer term approach to be decided. We will continue to comply with timescales resulting from the Executive's Review.	Water Policy Division
2. Widespread acceptance of governance structures which ensures delivery of agreed water industry targets and promotes improved customer service by 2010.	To comply with timescales resulting from the Executive's Review.	On track for achievement	Actions to ensure that existing governance structures work effectively have been taken pending any Executive decisions. However, tensions between governance structures and funding arrangements remain to be resolved.	Water Policy Division
	By 2009-10, water industry reduces percentage of households experiencing unplanned and un-warned interruptions in water supply in excess of 6 hours to 1%.	On track for achievement	2008/09 year end outturn is 1.059%.	Water Policy Division
	By 2009-10, water industry comparative operating efficiency improved from a 2003-04 base by at least £44m (at 2006-07 prices).	On track for achievement	Minister has considered Regulator's advice and set a revised efficiency target for 2009-10.	Water Policy Division
3. Acceptable levels of compliance with EU requirements and other relevant standards and targets by 2010.	By 2009-10, the water industry will have improved water quality at the tap (mean zonal compliance) to 99.77%.	On track for achievement		Water Policy Division

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	By 2009-10, the water industry ensures that 94% of the population equivalent, served by wastewater treatment works serving a population equivalent greater than 250, achieves compliance with Water Order consents.	On track for achievement		Water Policy Division

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Policy and Outputs Quadrant

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
1. Improve the Strategic Road Network by the advancement/completion of a range of major roads schemes.	1a. During 2008-09 achieve 85% of Roads Service's major road scheme milestones.	Achieved	85% of major road scheme milestones achieved at 26 March 2009.	Roads Service
2. Maintain the roads infrastructure to keep it safe, effective and reliable	2a. During 2008-09 maintain the motorway and trunk road network so that at least 70% is in satisfactory structural condition.	Achieved	Achieved at 70.3%	Roads Service
	2b. During 2008-09 other roads in the network are to receive resurfacing treatment – 20% of that recommended in Best Practice Guidelines.	Achieved	Achieved at 24.8%	Roads Service
3. Contribute to safer roads using a range of initiatives including road safety engineering, traffic calming and further enhancement of the pedestrian and cycling network.	3a. During 2008-09 achieve a 50% reduction in total number of target collisions at treated sites over the 3 years following completion of collision remedial works.	Achieved	Outturn 73% based on PSNI data for 2006/07 and 2007/08 figures. The 2008/09 figures are due to reported by December 2009.	Roads Service

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
<p>4. Promote increase in usage of public transport.</p>	<p>4a. Monitor and challenge Translink's progress towards achieving the following departmental targets for the delivery of its capital programme:</p> <ul style="list-style-type: none"> • By 31 March 2009, produce an economic appraisal for the procurement of 200 new buses by March 2011; • By 31 March 2009, sign a procurement contract for 20 new trains; • By 31 March 2009, the access road to the Newry station will have been completed and work on constructing the new station will be underway; • By 31 March 2009, produce an economic appraisal for track improvements between Knockmore and Lurgan; 	<p>Likely to be achieved but with some delay</p>	<p>Of the six sub-targets under target 4a, five have been achieved and one (Knockmore-Lurgan) is facing delay. The comments below provide more information in respect of each of the sub-targets.</p> <p>Following on from the Economic Appraisal, PTPD have issued a Letter of Offer for 69 buses in 2009-10. An order for 60 buses has been placed with Wrights/Volvo.</p> <p>Contract for 20 new trains was signed in January 2009 and formally publicised on 25 March.</p> <p>Work on site is progressing well and station is due to open in August 2009.</p> <p>Due to budget constraints and essential reprioritisation of capital projects, it is likely that this project will be delayed. Discussions are ongoing in order to agree and approve Translink's Corporate Plan for next 2 years. However it is planned that this project will be taken forward with a delay.</p> <p>The criticality of this delay is <u>moderate</u>.</p>	<p>PTPD</p>

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	<ul style="list-style-type: none"> • By 31 March 2009, the following work will be carried out on the £12m track extension works on the Ballymena to Coleraine line: completion of the repair of the wetspots; purchase of the track works materials; and commencement of the main works; and • By 31 March 2009, complete the feasibility study for the major track relay from Coleraine to Derry. 		<p>Work on the wetspots, and the purchase of track work materials has been completed The main works commenced on site in November 2008.</p> <p>Translink have advised that the Economic Appraisal for this project will be submitted by Summer 2009.</p>	
	4b. By 31 March 2009, approve NITHC Corporate and Business Plan.	Likely to be achieved but with some delay	<p>Ministerial agreement to Revenue part of Corporate Plan in place. Capital plans yet to be agreed.</p> <p>The criticality of the delay is assessed as <u>minor</u>.</p>	PTPD
	4c. By 31 March 2009, put the Minister in a position to publish for consultation a draft Bill to implement reformed institutional arrangements in order to improve the delivery and efficiency of public transport.	Likely to be achieved but with some delay	<p>Target has been revised in 2009/10 Business Plan to take account of developments in production of an Outline Business Case; ongoing engagement with Regional Development Committee; and the decision to conduct a full public consultation on the final policy direction prior to completion of the draft Bill. The new target for 2009/10 is to put the Minister in the position to launch the public consultation in</p>	PPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
			Public Transport Reform by 30 September 2009. The criticality of delay is <u>moderate</u> .	
	4d. By 31 October 2008 produce a KPI Performance Report on Translink for 2007-08.	Achieved		PTPD
	4e. By 31 March 2009 set the Key Performance Indicators for Translink in the following areas: <ul style="list-style-type: none"> • Unit costs; • Indirect overhead costs; • Fares; • Passenger numbers; • Fleet age; • Accessibility; and • Safety. 	Likely to be achieved but with some delay	Ministerial agreement to Revenue part of the Corporate Plan in place. The KPI targets will flow from this. Translink are currently finalising the draft of the Corporate Plan which will include the KPIs. The criticality of the delay is currently assessed as <u>minor</u> .	PTPD
	4f. By 30 May 2008, implement a revised Management Statement and Financial Memorandum (MSFM) with NITHC.	Achieved		PTPD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	4g. By 1 July 2008, appoint three new Non-Executive Directors to the NITHC Board.	Achieved		PTPD
5. Deliver more sustainable and accessible transport arrangements for the region, including the development of Rapid Transit.	5a. By 31 July 2008, put Minister in position to decide on way forward for Rapid Transit for Belfast.	Achieved		RTD
	5b. By 31 March 2009, put DRD senior management in position to agree Terms of Reference for detailed design of both Rapid transit routes.	Likely to be achieved but with some delay	Rapid Transit Division has reviewed the way forward for the project. As a result a revised work programme is being prepared. Preliminary design of the network will be undertaken in-house in order to control & speed up the implementation process. Detailed design will follow consultation on preliminary design. In view of this the criticality of the delay is <u>minor</u> . Revised target date for commencement of detailed design for Titanic route is 31 March 2010.	RTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	5c. By 31 October 2008, extend the concessionary fares scheme to those people aged 60-64.	Achieved		PPTD
	5d. By 31 March 2009, carry out and evaluate pilot studies and introduce door-to-door services in all 19 rural community transport partnership areas.	Likely to be achieved but with some delay	Information from pilot areas being gathered and full evaluation to be undertaken. On track to introduce services in all Partnership areas by October 2009. The criticality of delay is <u>minor</u> .	PPTD
	5e. By 30 April 2008, manage the Transport Programme for People with Disabilities to ensure that door to door services operate in all urban areas.	Achieved		PPTD
	5f. By 30 June 2008, put Minister in position to publish Final Accessible Transport Strategy (ATS) Action Plan 2007-09.	Achieved		RPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	5g. By 31 March 2009, prepare Draft ATS Action Plan 2009-11.	Achieved	ATS Draft Action Plan received Executive endorsement 26 March 2009. Can now progress to consultation.	RPTD
6. Facilitate the development of our air and sea ports.	6a. By 31 May 2008, put Minister in a position to publish a draft General Harbours Bill and template Harbour Order for consultation.	Achieved		PPTD
	6b. By 31 March 2009, have enabled Assembly to pass Harbours Bill and make Harbours Orders.	Likely to be achieved but with some delay	Further contact with Treasury has been made but no feedback has been received from Office for National Statistics (ONS). Accordingly, Executive approval to commence consultation on the draft legislation has not yet been sought. The length of any delay (and the criticality of it) is dependent on the advice to be received from ONS.	PPTD
	6c. By 28 November 2008 review the annual monitor of noise at Belfast City Airport.	Achieved		PPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
7. Create strategic plans for the development of the region.	7a. By 31 March 2009, put Minister in position to agree Consultation Document for the 2010 Review of the Regional Development Strategy (RDS).	Likely to be achieved but with some delay	Minister and Regional Development Committee are being briefed regularly on progress. Bi-laterals with all Departments are continuing. Target to put Minister in position to agree Consultation Document is May 2009. This should not affect the intended end date for the 2010 Review. The criticality of the delay is <u>minor</u> .	RPTD
	7b. By 31 March 2009, put Minister in position to agree draft aims, objectives and targets for a reformulated Regional Transportation Strategy (RTS).	Achieved	Minister put in position to agree draft aims, objectives and targets for a reformulated RTS on 18 January 2009. Discussion document tabled at Integrated Transport Steering Group for comment on 4 March 2009. Document currently in cycle for Executive endorsement.	RPTD
	7c. By 30 June 2008, put Minister in a position to publish First 5 Year Review Report and Adjustments to the RDS.	Achieved		RPTD
	7d. By 31 December 2008, put Minister in position to publish the Annual Monitoring Report on implementation of the RDS (including information on the 60% Brownfield target).	Achieved		RPTD

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	7e. By 31 August 2008, put Ministers in DRD and the Department of the Environment, Heritage and Local Government (DOEHLG) Republic of Ireland (RoI) in a position to jointly publish Draft Collaborative Spatial Planning Framework.	Likely to be achieved but with some delay	<p>A paper was submitted to the Minister on 8 January to be taken to the Executive on a date yet to be confirmed.</p> <p>When the Executive agree the draft Framework, it will be launched for a 12 week period of public consultation.</p> <p>The criticality of delay is <u>minor</u>.</p>	RPTD
8. Secure sustainable water and sewerage services for the region.	8a. During 2008-09, manage the Department's Shareholder interest in NIW by undertaking Quarterly Shareholder meetings (QSMs) with NIW by 30 April 2008, 31 July 2008, 31 October 2008 and 31 January 2009.	Achieved		Shareholder Unit
	8b. By 31 May 2008, secure the payment of the dividend for 2007-08 by NIW.	Achieved		Shareholder Unit
	8c. By 31 March 2009, secure the declaration of the dividend for 2008-09 by the NIW Board.	Likely to be achieved but with some delay	<p>NIW reclassified for PE purposes in 2008-09.</p> <p>This meant that dividend declaration was not required by year end. It is now required before 30 June 2009.</p> <p>The criticality of delay is therefore <u>minor</u>.</p>	Shareholder Unit

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	8d. During 2008-09, support the Executive's policy on introducing additional household payments and full business payments by April 2009.	Achieved	The Executive has deferred household payments for 2009/10 and has agreed to extend the phasing in arrangements for non-household customers in 2009/10. This has a severe impact on the level of subsidy required for 2009/10. Target is reported as achieved as we have continued to support the Executive's policy throughout 2008/09.	Water Policy Division
	8e. During 2008-09 support the Executive's decisions in relation to the Strand 2 Report of the Independent Review Panel on governance arrangements and structures for the water industry.	Achieved	Actions to ensure that existing governance structures work effectively have been taken pending any Executive decisions. However, tensions between governance structures and funding arrangements remain to be resolved.	Water Policy Division
	8f. By 31 December 2008, support NIW to achieve: <ul style="list-style-type: none"> • a Mean Zonal Compliance target for drinking water of 99.35%; and • an increased compliance with Wastewater Treatment Works Registered Discharge Standards set by the Environment and Heritage Service of 89% of Population Equivalent (works serving >250 Population Equivalent). 	Achieved	Figures for the year to 31 December 2008 were 99.49% and 90.45% respectively.	Water Policy Division

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	8g. By 31 December 2008, publish annual Drinking Water Quality Report.	Achieved		Water Policy Division

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PEOPLE QUADRANT

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
1. Provide effective leadership to the Department, ensuring we have a clear sense of purpose and direction	1a. By 31 December 2008, have a new "DRD Values Statement" agreed following a review of Departmental values led by the Permanent Secretary.	Achieved	New Vision and Values Statement issued to all staff on 3 March 2009.	Personnel
	1b. By 31 December 2008, Departmental Board to implement new mechanisms for promoting face to face and two-way communications at all levels in the Department.	Achieved	Further developments include:- <ul style="list-style-type: none"> • A Vision and Values Statement for the Department issued on 3 March; and • A guidance note on internal communication has been developed. <p>The Corporate Leadership and Communication Strategy Project Teams continue to develop further initiatives to be implemented in 2009-10.</p>	Personnel
	1c. By 31 May 2008, put the Minister in a position to approve the Corporate Plan 2008-11 and Business Plan 2008-09.	Achieved		Personnel

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	1d. On a quarterly basis Departmental Board to monitor performance against Business Plan and report progress to the Minister and staff.	Achieved		Personnel
	1e. By 31 October 2008 Departmental Board to initiate business planning process for 2009-10 – including setting key planning assumptions, objectives and priorities.	Achieved		Personnel
	1f. By 20 March 2009, put the Minister in a position to approve the Business Plan for 2009-10.	Achieved	Minister approved the Business Plan on 2 April 2009.	Personnel
	1g. By 18 July 2008 and 17 October 2008 to plan and deliver two strategic planning workshops for the Departmental Board – to include engagement with the Minister.	Achieved		CSU
	1h. By 18 April 2008 and 14 November 2008 to plan and deliver two strategic planning workshops for the Departmental Board and the wider Senior Civil Service cadre.	Achieved		CSU

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	1i. By 31 January 2009, conduct review of the effectiveness of the Departmental Board including consideration of its remit, constitution and operating procedures.	Achieved	All strands completed with reports to the Board made in March and April 2009.	CSU
2. Develop the Department's capacity and capability in order to meet its current and future objectives.	2a. By 28 February 2009, set the strategic learning and development priorities for 2009-10.	Achieved	Proposed strategic learning & development priorities for 2009/10 approved by the Board on 2 April 2009.	Personnel
	2b. By 30 June 2008, approve the Departmental Learning and Development Plan.	Achieved		Personnel
	2c. By 30 September 2008, complete a review of the current structure and organisation of the Department to ensure fitness for current and future purpose; and by 31 March 2009 implement any agreed changes.	Achieved		Finance

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	2d. By 31 December 2008, complete a review of the Department's HR Strategy to ensure that it remains fit for purpose and progress work towards publishing a revised and updated HR Strategy for 2009-10 by 30 April 2009.	Likely to be achieved but with some delay	Draft outline DRD People Strategy now prepared. The target for production of the Strategy is 30 June 2009. The criticality of the delay is <u>moderate</u> .	Personnel
	2e. By 31 March 2009, raise awareness of diversity, equal opportunities and fair treatment standards required within the Department by delivering Equal Opportunity and Diversity training to 1,500 staff.	Achieved		Personnel
	2f. During 2008-09 deal with any complaints from staff about harassment, bullying or other unfair treatment in a timely and effective manner.	Achieved	Four cases settled during the course of 2008/09. Ten cases still "live" at 31 March.	Personnel
	2g. By 31 March 2009, sickness absence levels for non-industrial staff to be no greater than 8.5 available working days.	Achieved	Provisional outturn statistics equate to 8.2 available working days. This figure has yet to be formally validated by NIRSA.	Personnel
	2h. By 31 March 2009, to have participated in an NICS wide staff attitude survey	Likely to be achieved but with some delay	NICS Staff Attitude Survey expected to be launched in Autumn 2009. The criticality of the delay is <u>minor</u> .	Personnel

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	2i. By 31 March 2009, Departmental Board to agree a DRD Action Plan in response to the findings of the 2008 NICS staff attitude survey and communicate it to staff.	Likely to be achieved but with some delay	A new target has been included in the 2009/10 DRD Business Plan, with action to follow the analysis of the DRD responses given in the NICS-wide survey. The criticality of the delay is <u>minor</u> .	Personnel
3. Reward and recognise our people for their performance.	3a. To ensure that line managers and staff complete all elements of the PMS in a timely and effective manner: - By 31 May 2008, 70% of annual appraisal interviews and annual reports for 2007-08 to have been completed and returned to Personnel Division, with 100% completion by 31 August 2008. - By 31 May 2008, 70% of Personal Performance Agreements and Personal Development Plans for 2008-09 to have been completed, with 100% completion by 31 August 2008. - By 31 October 2008, 100% of mid-year reviews to have been completed.	Substantially achieved	At 31 March 2009, 98.3% of reports had been completed and returned. For unavoidable reasons (eg the long-term absence of the Jobholder or line manager), a small number (ie 33) remain overdue. Whilst information in respect of PPAs and PDPs is not held centrally, it is reasonable to assume that the same completion rate as for annual reports (ie 98.3% as at 31 March 2009 – see above) was achieved. Again, this information is held at local level, not centrally.	Personnel
	3b. By 31 May 2008, report to the Departmental Board on use made of the SBS during 2007-08, including any proposed adjustments to the scheme, and to communicate the results to staff.	Achieved		Personnel

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	3c. By 31 October 2008, Departmental Board to explore and implement additional non-financial means of recognising achievement by staff in delivering Departmental objectives and targets.	Achieved		Personnel

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

PROCESSES AND STAKEHOLDERS QUADRANT

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
<p>1. Plan and implement change and improvement to our management and working practices effectively.</p>	<p>1a. To take forward the "3Cs Change and Improvement Programme", encompassing projects on:</p> <ul style="list-style-type: none"> • Corporate Leadership; • Communications Strategy; • Enabling People; • Governance, Finance and Efficiency; • Partnership Working; and • Wider NICS reforms <p>by:</p> <ul style="list-style-type: none"> • appointing project teams to take forward each project by 30 June 2008; and • securing Departmental Board approval for a programme of action for each project team by 31 October 2008. 	<p>Achieved</p> <p>Likely to be achieved but with some delay</p>	<p>Enabling People A programme of action paper (in respect of the <u>Enabling People</u> project) is being prepared for the Departmental Board in June.</p> <p>The criticality of the delay is <u>minor</u>.</p> <p>Partnership Working The target is now achieved for this project.</p>	<p>Personnel</p>

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	1b. By 31 May 2008, have a prioritised Business Improvement Service 3 year Programme agreed by the Departmental Board.	Achieved		Personnel
	1c. By 30 November 2008, report progress on the Business Improvement Service 3-year programme to the Departmental Board.	Achieved		Personnel
2. Continuously improve our business planning and corporate governance arrangements.	2a. By 31 March 2009, deliver a skills development workshop to every Division within DRD on strengthening our capability in business planning, risk management and performance monitoring.	Achieved		Personnel
	<p>2b. As part of a continuous review of the Department's Corporate Governance arrangements and practices, the Departmental Board will:</p> <ul style="list-style-type: none"> • Prepare formal progress reports on Corporate Governance arrangements by 30 June 2008; • Conduct an annual review of DRD Corporate Governance Framework by 30 	Achieved	Additional review agreed by Departmental Board January	CSU

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	June 2008; and <ul style="list-style-type: none"> • Re-constitute the Departmental Audit Committee by 30 April 2008. 		2009.	
3. Continuously improve the service we deliver to the Minister, the Northern Ireland Assembly and external stakeholders	3a. Within 2 months of end quarter, present quarterly reports to senior management on Departmental performance against: - Assembly Questions (AQs) deadlines: - Ordinary Written questions (10 working days); - Priority Written questions (2-5 working days); - Oral questions (10 working days); and - Private Notice (Oral) (4 hours). - Ministerial correspondence deadlines: - Correspondence from elected representatives (7 working days); and - Other correspondence (10 working days). - Ministerial briefing deadlines; - Deadlines for responses to Regional Development Committee (RDC) questions (10 working days); - Deadlines for response to Freedom of Information (FOI) requests (20 working	Achieved	3 rd quarter report target met in relation to Private Office cases and DALO cases (reports tabled at WBR meeting on 13 February).	CSU

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
	days); and - Requests under the Data Protection Act (DPA) (40 calendar days)			
	3b. The Departmental Board and Clerk of the Regional Development Committee to meet in October 2008 and March 2009 to formally review working relations between the Department and the Committee and to identify areas for improvement.	Achieved	Clerk of the Regional Development Committee attended October 2008 and March 2009 Departmental Board meetings.	CSU
4. Continuously improve our systems and arrangements for security, information assurance, records management, business continuity, emergency responsiveness and ensuring equality of opportunity in all that we do.	4a. Within timescales specified by OFMDFM produce DRD input to the annual Departmental Security Report to the Head of the Civil Service.	Achieved		Personnel
	4b. By 31 October 2008, plan and conduct a strategic review of hard copy files stored in the DRD registry and take action to address any issues by 31 March 2009.	Likely to be achieved but with some delay	The postponement of the move to WP2010 accommodation has enabled the project to be moved onto a more gradual timescale. This was reported to the Board in January 2009. The new	CSU

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
			envisaged completion date is 31 December 2009 and the criticality of this delay is <u>minor</u> given the delayed move to WP2010 accommodation.	
	4c. By 30 June 2008, provide an Annual Report on Emergency Planning to the Departmental Board; and By 31 October 2008, prepare overarching Business Continuity Plan for the Department.	Achieved	Response received from DFP on 31 March. Report on Health Check of Business Continuity Plan will be included in Annual Report on Contingency Planning which will be made to the Board in June 2009.	CSU
	4d. By 31 March 2009, complete a desk top exercise to test our Major Emergency Response Plan (MERP) and identify any lessons learned.	Achieved	Desk top test completed on 19 February 2009.	CSU
	4e. By 31 August 2008, submit Annual Progress Report to Equality Commission.	Achieved		CSU
5. Prepare for and implement NICS Reforms	5a. During 2008-09 monitor performance of Shared Service Centres through quarterly attendance at management and operational Boards.	Achieved	The SSC Management Board and SSC Planning & Operations Committee have continued to meet regularly, and the Department continues to be represented at these meetings.	CSU

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March 2009	Division
			The performance of the ICT Shared Service Centre, IT Assist, remains broadly in line with the targets and service levels set out in the SLA.	
	5b. By 31 October 2008, have retained HR Structures in place as part of the implementation of HR Connect.	Achieved		Personnel
	5c. During 2008-09 provide quarterly progress updates on Workplace 2010 to the Departmental Board.	Achieved		Personnel
	5d. By 31 March 2009, successfully prepare for go-live of Account NI.	Achieved		Finance

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

FINANCE QUADRANT

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March	Division
1. Secure, plan, deploy and utilise the Department's financial resources in order to achieve Value for Money in securing our objectives	<p>1a. Co-ordinate and prepare Departmental financial input and briefing, in accordance with Department of Finance and Personnel /Strategic Investment Board timescales, for:</p> <ul style="list-style-type: none"> • ISNI; • annual budget; • quarterly in-year monitoring rounds; • bi-annual Estimates exercises; • bi-annual Annually Managed Expenditure exercises; • monthly profiling; and • other ad-hoc exercises. 	Achieved		Finance
	1b. By 31 May 2008, submit Action Plan for Improvement of the Department's Financial Management Capability to the Departmental Board.	Achieved		Finance
	1c. By 31 January 2009, submit revised reporting package to the Departmental Board for approval.	Achieved		Finance
2. Account for our use of resources accurately and effectively.	2a. By 6 June 2008, prepare the annual Departmental Resource Accounts.	Achieved		Finance

DRD PSA & BUSINESS PLAN TARGETS 2008-09 MONITORING OF PERFORMANCE

Objective	Targets	Position at 31 March 2009	Comments on Progress at 31 March	Division
	2b. By 16 May 2008 and 16 October 2008 submit a draft report to Director of Finance for June and November Departmental Board meetings on "Use Of Consultants" compliance and expenditure for 2007-08 and first 6 months of 2008-09 respectively.	Achieved		Finance