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Programme for Government – previous performance and future priorities for DARD

1 Background and context

A Programme for Government (PfG) establishes a government's overall strategic direction as well as setting time limited and specific targets.

The 2008-2011 PfG was the first to be developed by the Northern Ireland Executive and as such was a major milestone within the process of devolution in Northern Ireland.

The Executive's PfG covering the period 2011-2015 is currently in draft with the public consultation on the proposed programme closing on the 22nd February 2012.

This briefing paper considers how DARD performed against the targets directly attributed to the Department in the 2008-2011 PfG.

2 PfG 2008-2011 – DARD contributions and targets

The 2008-2011 PfG¹ was based upon a hierarchal framework with overarching priority areas and individual Public Service Agreements (PSAs) set within these priorities. The five priority areas for the PfG were as follows:

- Priority 1 - Growing a dynamic, innovative economy;
- Priority 2 - Promote tolerance, inclusion and health and well-being;
- Priority 3 - Protect and enhance our environment and natural resources;
- Priority 4 - Invest to build our infrastructure; and
- Priority 5 - Deliver modern high quality and efficient public services.

Table 1 below sets out the individual PSAs and associated objectives that DARD had specific and sole responsibility for delivery on.

Public Service Agreement	Objective	Action	Target
PSA 4 - SUPPORTING RURAL BUSINESSES Help agri -food businesses and rural SMEs develop and grow and contribute to a more sustainable environment	1.Support the development of rural businesses	Deliver business development measures through the NI Rural Development Programme 2007-13, the Fisheries Programme and the DARD education programme.	By 2013 invest £45m in improving the competitiveness of the agricultural sector, including £10m to support the modernisation of farms. Increase by 5% the performance of assisted farm businesses by 2011 1600 people or more either entering employment or working in the agri-food sector with a new qualification at level 2 or above for each year between 2008 and 2011 inclusive. Cut administrative burden (red tape) in the agri-food sector by 25% by 2013 (15% by 2011)
	2.Improve animal health	Implement disease control measures to reduce the level of serious endemic animal disease	A 27% reduction in TB annual herd incidence and a 20% reduction in Brucellosis annual herd incidence during the period 2008-11. Agreement of an all-island Animal Health Strategy by 2009.

¹ [BUILDING A BETTER FUTURE , NORTHERN IRELAND EXECUTIVE PROGRAMME FOR GOVERNMENT 2008-2011](#)

Public Service Agreement	Objective	Action	Target
	3. Support environmentally sustainable land management	<p>Delivery of the Single Farm Payment</p> <p>Delivery of the Farm Nitrates Directive Action Programme</p> <p>Deliver the environmental elements of the NI Rural Development Programme 2007-13 including the agri-environment schemes and the woodland grant schemes</p>	<p>By 2013 increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements.</p> <p>The conversion of an additional 1,650 ha of agricultural land and non-agricultural land to forest and woodland to be achieved by March 2011.</p> <p>90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011.</p> <p>Ensure that farm nutrient balances are maintained at levels below 145kg per ha for nitrogen and reduced to 10kg per ha for phosphorus by 2011.</p>
<p>PSA 17 - RURAL INFRASTRUCTURE</p> <p>Help rural communities improve the physical, economic and social infrastructure of their areas</p>	1. Improve rural infrastructure	Deliver rural infrastructure measures through the NI Rural Development Strategy 2007-13	<p>By 2013:</p> <p>1,000 people benefiting from ICT initiatives</p> <p>2,000 people benefiting from improved mobility</p> <p>5,000 people benefiting from cultural initiatives</p> <p>5,000 people benefiting from socio-economic initiatives</p>
<p>PSA 23 – MANAGING THE RISK OF FLOODING FROM RIVERS AND THE SEA</p> <p>To manage flood risk to encourage and support the social, economic and environmental development of Northern Ireland</p>	1. Deliver sustainable flood risk management policies to meet society's social, environmental and economic needs	<p>Undertake a Review of Flood Risk Management and establish a policy framework</p> <p>Realign organisational structures and resources for delivery of the policy framework</p>	<p>Establish an agreed policy framework by May 2008</p> <p>Undertake a detailed resourcing and structural analysis of flood risk management delivery by end 2008</p> <p>Restructuring flood risk</p>

Public Service Agreement	Objective	Action	Target
	<p>2. Implement the requirements of the European Directive for the assessment and management of flood risks</p> <p>3. Reduce the number of properties at risk of flooding from rivers and the sea</p> <p>4. Maintain flood defence and drainage infrastructure in a satisfactory condition</p>	<p>Identify areas at significant risk of flooding</p> <p>Produce Flood risk and hazard maps</p> <p>Produce Flood Risk Management Plans</p> <p>Identify properties at risk</p> <p>Assess the viability of interventions and undertake works</p> <p>Assess the condition of the river and sea defences and culvert network</p> <p>Undertake maintenance, repair and renewal as appropriate</p>	<p>management delivery by the end of 2009</p> <p>Transpose the requirements of the Directive into Northern Ireland legislation within 2 years of coming into force</p> <p>Undertake Preliminary Risk Assessments by end 2011</p> <p>Progress flood risk and hazard maps to meet programme milestones with a view to delivery by end 2013</p> <p>Progress Flood Risk Management Plans to meet programme milestones with a view to delivery by end 2015</p> <p>Refine the number of properties at risk from the base flood mapping series by end May 2008</p> <p>Reduce the number of properties currently at significant risk from flooding from 28,000 to 27,700 by 2011</p> <p>By 2009 complete a condition assessment of flood defence infrastructure, namely: -</p> <ul style="list-style-type: none"> • Urban flood defences • Sea defences • Culvert network <p>And benchmark the Northern Ireland situation with the wider industry</p>

Table 1: PfG 2008-11 DARD specific PSA responsibilities

The 2008-2011 PfG also contained a number of PSAs and objectives within PSAs which were identified as joint responsibilities between DARD and other government

departments (see table 2 below). DARD was the lead department in 2 of these 3 joint responsibility PSAs.

Public Service Agreement	Objective	Action	Target
PSA 4 - SUPPORTING RURAL BUSINESSES Help agri -food businesses and rural SMEs develop and grow and contribute to a more sustainable environment	3. Support environmentally sustainable land management (Responsibility of DARD and DoE but DARD as the lead department)	Delivery of the Single Farm Payment Delivery of the Farm Nitrates Directive Action Programme Deliver the environmental elements of the NI Rural Development Programme 2007-13 including the agri-environment schemes and the woodland grant schemes	By 2013 increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements. The conversion of an additional 1,650 ha of agricultural land and non-agricultural land to forest and woodland to be achieved by March 2011. 90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011. Ensure that farm nutrient balances are maintained at levels below 145kg per ha for nitrogen and reduced to 10kg per ha for phosphorus by 2011.
PSA 17 - RURAL INFRASTRUCTURE Help rural communities improve the physical, economic and social infrastructure of their areas	2. Adopt the role of Rural Champion (Responsibility of DARD and when agreement has been reached, the other NICS Departments – DARD as lead department)	Define the role of Rural Champion and enhance the Rural Proofing process by end 2008 Develop proposals for a Rural White Paper by end 2008	Ensure that rural issues are mainstreamed into all relevant Government policies and programmes
PSA 22 – PROTECTING OUR ENVIRONMENT AND REDUCING OUR CARBON FOOTPRINT Improve the quality of our natural and built environment and heritage and reduce our carbon footprint	3. Improve the quality and ecological status of the water environment (Responsibility of DoE, DCAL and DARD – DARD is not the lead department)	Publish River Basin Management Plans containing programmes of measures (POMS) by Dec 2009, and make POMS operational by 2012 Conserve and protect salmon and inland fisheries (salmon, eels and freshwater fish stocks)	By 2015 achieve the environmental objectives set for all water bodies under the WFD By 2011 achieve the objectives set out in the Salmon and Eel Management Plans

Table 2 : 2008-11 PFG - DARD shared PSA responsibilities

As well as setting priorities and establishing PSAs, the 2008-2011 PfG identified specific additional goals that were to be achieved under each of the five previously mentioned Priorities and those for which DARD had responsibility were as follows:

- Enabling up to 4,700 farmers to comply with the Nitrates Directive by 2009;
- Bring forward a package to combat rural social exclusion and poverty;
- Improve the quality of life in rural areas by investing £100m in local development strategies by 2013;
- Provide a network of one-stop shops to improve access to DARD services by 2011;

Summary of DARD responsibilities/commitments within the 2008-2011 PfG

- DARD had lead responsibility for the delivery of 35 separate actions/targets within the 2008-2011 PfG broken down as follows:
 - 10 within PSA 4;
 - 8 within PSA 17;
 - 13 within PSA 13; and
 - 4 goals within the 5 priorities.
- Of these 35 commitments, 22 had completion dates within the 2008-2011 PfG timeframe and 13 either had no specific deadline or had deadlines which extended beyond the lifetime of the 2008-2011 PfG (ie beyond 31st March 2011);
- DARD also had a joint responsibility for action under PSA 22 Objective 3 dealing with Water Framework Directive compliance and the achievement of objectives set out in the Salmon and Eel Management Plans.

3 DARD performance against 2008-2011 PfG commitments

Monitoring of DARD and all NICS Departmental performance against the 2008-2011 PfG is conducted by the Economic Policy Unit OFMDFM and the Performance Efficiency Delivery Unit within the Department of Finance and Personnel.

Both of these units have delivered a series of monitoring reports over the life of the PfG and beyond, with the most recent report being completed in February 2012² and covering performance up to the 30th September.

These monitoring reports are compiled using data provided by the individual NICS departments, who are required to assess their level of achievement against individual PSAs, goals and commitments. This assessment is based upon a red, amber green (RAG) model, with colours being allocated on the basis of the following scale, as advocated by OFMDFM³:

Colour	Associated Performance indicators
	<ul style="list-style-type: none"> •Where little or no progress has been observed; •Where the measured rate of progress is highly unlikely

²

[Delivery Report , Progress up to 30th September 2010, Building a Better Future, The Northern Ireland Executive's Programme for Government 2008-2011, Feb 2012](#)

³ 2008-11 PfG & PSA Monitoring – Guidance for Departments January 2012, OFMDFM (see appendix 4)

Red	<p>to lead to the achievement of the targeted outcome;</p> <ul style="list-style-type: none"> •Where delivery of the targeted outcome is likely to be achieved, but with significant delay; •Where confirmed baselines and/or milestones have not been established; •Where data on progress is not available or is not provided
Amber	<ul style="list-style-type: none"> •Where there is a lack of robust information on progress, or the rate of progress is less than planned, against the targeted outcome; •Where some measurable progress has been made but the rate of progress is less than anticipated or falling appreciably short of interim milestones; •Where there is significant doubt around the achievement of the target outcomes in the targeted timeframe.
Green/Amber	<ul style="list-style-type: none"> •Where progress is broadly on track and is broadly meeting interim milestones, perhaps with small but redeemable deviations from plan; •Progress has been good but there is diminished confidence around sustaining future progress towards the targets; •There is significant confidence around the prospects of getting close to the targeted outcome.
Green	<ul style="list-style-type: none"> •Where targets have already been met (and, if relevant, should continue to be met); •Where progress is on track and interim milestones are being achieved or exceeded; •Where there is significant confidence, drawing on robust monitoring systems/data, around the prospects for delivering the targeted outcome on schedule

Table 3 :RAG performance monitoring model

Using data provided to OFMDFM/DFP by DARD in Spring 2011 in respect of progress made to 31 March 2011, in addition to data submitted by DARD to OFMDFM in February 2012 covering performance up until 31 December 2011, appendices 1 and 2 set out DARD's opinion on its performance against the targets set for each of the PSAs and goals that it had responsibility for.

Summary of DARD performance against PfG 2008-2011 actions/targets

Key data based upon the OFMDFM guidance scale

- 27 out of the 35 actions/targets that DARD was responsible for were identified as green by 31st March 2011;

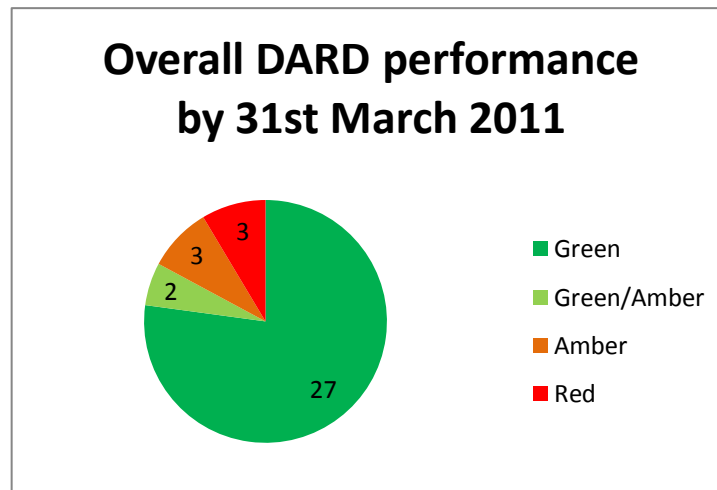


Figure 1: Overall DARD PfG 2008-11 performance by 31st March 2011 – RAG model

- 29 out of the 35 actions/targets that DARD was responsible for were identified as green by 31st December 2011(+2 on March 31st 2011 data);

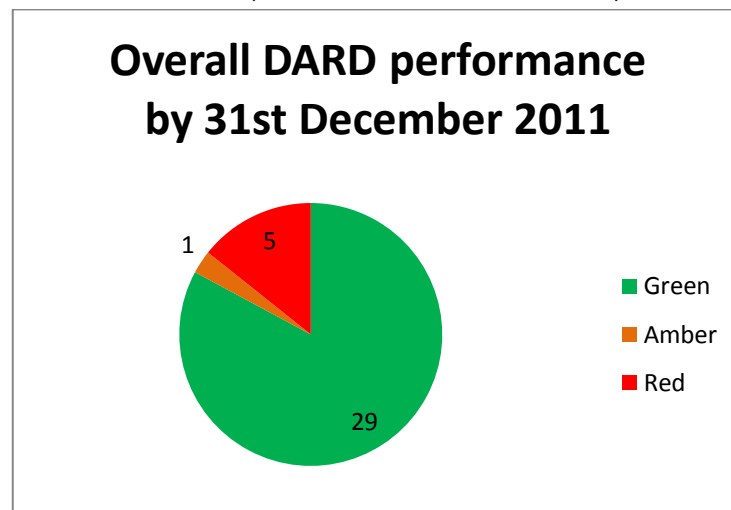


Figure 2: Overall DARD PfG 2008-11 performance by 31st December 2011 – RAG model

- 3 out of the 35 actions/targets that DARD was responsible for were identified as red by 31st March 2011;
- 5 out of the 35 actions/targets that DARD was responsible for were identified as red by 31st December 2011(+2 on March 31st 2011 data);
- Of the 27 actions/targets identified as green by 31st March 2011, 19½ (PSA 4 indicator 5 counting as ½) were complete;
- Of the 19½ actions/targets identified as completed by 31st March 2011, 6 had been completed outside of the stated deadline within the PfG target (marked with 🕒 within Appendices) with a variance of between 2 and 7 months depending on the actions/targets involved. It was also unclear if indicators 10,11, 12 and 13 within PSA 23 (marked with a ? within Appendices) had met their completion target date given the use of the phrase “by 2009” in relation to these indicators, without

clarification as to whether this meant before 1st January 2009 or before the end of 31st December 2009;

- Of the 7½ actions/targets identified as being on target for completion 6 had completion dates outside the 2008-2011 PfG timeframe (ie beyond 31st March 2011) and 1 had no specific deadline set against it (PSA 17 Indicator 5 – Ensure that rural issues are mainstreamed into all relevant Government policies and documents).

Changes between 31st March and 31st December performance monitoring, based upon data provided by DARD

- 5 actions/targets/goals had a change in their “colour” status performance between 31st March 2011 and 31st December 2011 – 2 of these moves were positive and 3 were negative;

PSA or Priority	Indicator/Goal	Status by 31 st March 2011	Status by 31 st December 2011
4	4- Cut administrative burden in the agri-food sector by 25% by 2013 (15% by 2011)		
4	9 – 90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011		
4	10 – Ensure that farm nutrient balances are maintained at levels below 145kg per ha for nitrogen and reduced to 10kg per ha for phosphorous by 2011		
17	1 – 2,000 people benefitting from improved mobility by 2013		
Priority 2	Goal – Improve the quality of life in rural areas by investing £100m in local development strategies by 2013		

Table 4: PSAs and Goals which saw a change in performance status between 31st March 2011 and 31st December 2011

Areas where DARD Performance was above target – selected actions/targets/goals

PSA or Priority Area	Indicator/Goal	Actual performance
4	Indicator 2 - Increase by 5% the performance of assisted farm businesses by 2011	average increase was 9.6%, nearly double the target
4	Revised Indicator 5 - A 20% reduction in Brucellosis annual herd incidence during the period 2008-2011	target was achieved by January 2009, 2 years ahead of time;
4	PSA 4, Indicator 10 - Ensure that farm nutrient balances are maintained at levels below 145kg per ha for nitrogen and reduced to 10kg per ha for phosphorus by 2011	target was exceeded, with 2011 farm nutrient balances of 102.8 kg ha for Nitrogen, and 9.5kg ha for Phosphorous
17	Indicator 1 - 1,000 people benefiting from ICT initiatives by 2013	target exceeded and ahead of time, 1064 beneficiaries by 31st December 2011
17	Indicator 4 - 5,000 people benefiting from socio-economic initiatives by 2013	5,000 people benefiting from socio-economic initiatives by 2013 – target exceeded and ahead of time, 6,625 beneficiaries by 31st December 2011;
23	Indicator 5 – Undertake Preliminary Risk Assessments by end 2011	target achieved ahead of time in March 2010
Priority Area 2	Goal -Bring forward a £10m package to combat rural social exclusion and poverty	investment target exceeded with £10.36m being invested by 31st March 2011;

Table 5 : Areas where DARD performance was above target against the 2008-2011 PfG

Areas where DARD Performance was below target – selected actions/targets/goals

PSA or Priority Area	Indicator/Goal	Actual performance
4	Indicator 4 - Cut administrative burden in the agri-food sector by 25% by 2013 (15% by 2011)	According to DARD's February 2012 update, the performance achieved in 2011 had seen a 4.3% reduction in administrative burden (this figure is currently being validated with industry representatives who worked with DARD to establish the baselines)
4	Indicator 7 - By 2013 increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements	At 31 December 2011 land under agreement constituted 40%. Signing approximately 1000 new scheme agreements in 2012 will allow the target of 42% to be met, but despite processing a further 1300 applications the area under agreement will not increase to meet the 50% target by 2013;

4	Indicator 8 - The conversion of an additional 1,650 ha of agricultural land and non-agricultural land to forest and woodland to be achieved by March 2011	total area planted over the 3 year PSA period was 755 hectares, 895 hectares below target
4	Indicator 9 - 90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011	2010 cross compliance rate, last one eligible for this target, due to inspection regime, was 89.45%, 0.55% below the target.
Priority Area 5	Provide a network of one stop shops to improve access to DARD services by 2011	7 out of 12 planned DARD Direct offices open by March 2011.


Table 6 : Areas where DARD performance was below target against the 2008-11 PfG

General issues/observations

- How realistic were some actions/targets/goals – some set too high and others possibly set too low, some timescales realistic others unrealistic?
- Complexities around reporting and performance management/assessment due to some actions/targets/goals carrying over into the next PfG;
- PSAs/Goals with responsibility across Departments are harder to track in terms of progress – a particular challenge here for PSA 22 where DARD is not the lead department;
- Colour based performance monitoring tool – can it really provide like for like comparison between DARD and wider PfG commitments due to its subjective nature?

APPENDIX 1 – PSAs and associated targets for which DARD had lead responsibility



PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
4	1.Support the development of rural businesses	(1) By 2013 invest £45m in improving the competitiveness of the agricultural sector including £10m to support the modernisation of farms		On target - £22.7m in Letters of Offer have been issued by end of March 2011 – DARD are confident that remaining money to meet target (£22.3m) will be met due to the Processing Marketing Grant (PMG) being open, the third tranche of Farm Modernisation about to roll out and satisfactory progress being made on the roll out of the Vocational Training schemes.		On target – by 31 December 2011 Letters of Offer had been issued to the value of £28.1m. DARD remain confident that this target will be achieved – 3 rd tranche of Farm Modernisation in 2012 will have positive impact as will new tranche of Skills training in 2012 and reopening of Processing Marketing Grant (PMG) in January 2012
		(2) Increase by 5% the performance of assisted farm businesses by 2011		Target complete – average increase over the 3 year period of the PSA was 9.6%	N/A target complete	N/A target complete
		(3) 1600 people or more either entering employment or working in the agri-food sector with a new qualification at level 2 or above for each year between 2008 and 2011 inclusive		Target complete – 4800 people (1600 per year over 3 year PSA period) have obtained a new qualification at Level 2 following completion of CAFRE's Further and Higher Industry training programmes	N/A target complete	N/A target complete
		(4) Cut administrative burden (red tape) in the agri-food sector by 25% by 2013 (15% by 2011)		Lack of data making quantification of delivery difficult - in terms of achieving 25% reduction but progress is being made as		Unlikely to meet target – DARD has recently completed interim measurement process which has demonstrated a



PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
				evidenced by Better Regulation Action Plan published in January 2011 and projects such as enhanced APHIS online system and introduction of electronic tagging for sheep.		reduction in administrative burden of 4.3% by March 2011 – figure currently being validated with stakeholders and industry.
4	2.Improve animal health	(5) A 27% reduction in TB annual herd incidence and 20% reduction in Brucellosis annual herd incidence during the period 2008-2011 **This target was revised by the Executive during year 2 of PfG delivery and amended to the following A 20% reduction in Brucellosis annual herd incidence during the period 2008-2011		Target complete – revised target was achieved by January 2009, more than 2 years ahead of time.	N/A target complete	N/A target complete
		New sub target introduced in year 2 of PFG delivery as follows (5a) To implement the NI section of the 2010 UK Bovine TB Eradication Plan and to maintain eligibility for the co-funding of the plan		On target - to deliver final report for 2010 on time.		NI section of the UK's 2010 TB Eradication Plan was approved and interim and final reports submitted on time. European Court of Auditors has scheduled a statement of assurance audit for early March 2012
		(6) Agreement of an all-island Animal Health Strategy by 2009		Target complete – All-Island Animal Health and Welfare Strategy was agreed at the NSMC Agricultural Sectoral	N/A target complete	N/A target complete

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
				meeting on 31 st March 2010 – although this was outside the target date of 2009 – was outside direct control of DARD.		
4	3.Support environmentally sustainable land management	(7) By 2013 increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements.		Not met – Available funding has enabled 2,300 applications to the Northern Ireland Countryside Management Scheme and these agreements will commence on 1 January 2012. This new intake will maintain the land under environmental enhancement at 42% but will fail to reach the 50% target		Unlikely to meet target – At 31 December 2011 land under agreement constituted 40%. Signing approximately 1000 new scheme agreements in 2012 will allow the target of 42% to be met, but despite processing a further 1300 applications the area under agreement will not increase to meet the 50% target by 2013
		(8) The conversion of an additional 1,650 ha of agricultural land and non-agricultural land to forest and woodland to be achieved by March 2011.		Not met – total area planted over the 3 year PSA period was 755 hectares. Problems encountered by EU Commission refusal to amend their farmer definition which left many small and part time farmers unable to avail of the higher annual premium rates. Economic downturn has also discouraged farmers from availing of long term capital expenditure projects such as woodland creation.	N/A target not met	N/A target not met


PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
		(9) 90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011		Below target – 2008 cross compliance rate of 89%, 2009 figures showed cross compliance rate of 86.7% - impacts of increased number of breaches. 2010 data was unavailable at this point.		Not met – 2010 cross compliance rate was 89.45%. This was the last inspection that can count towards the PfG target due to results being calculated every August, so 2011 cross compliance rate is not eligible against this target.
		(10) Ensure that farm nutrient balances are maintained at levels below 145kg per ha for nitrogen and reduced to 10kg per ha for phosphorus by 2011.		Broadly on track – the 2010 Nitrogen balance (121.4 kg ha) was within the 2011 target. The 2010 Phosphorous balance at 10.2kg per ha was broadly on track to meet the 2011 target. Data was 2011 was unavailable as this was calculated in February 2012		Target complete – 2011 farm nutrient balances are 102.8 kg ha for Nitrogen, and 9.5kg ha for Phosphorous – both below the target.
17	1.Improve rural infrastructure	(1) 1,000 people benefiting from ICT initiatives by 2013		On target – 391 people had benefitted by 31March 2011, mainly from the Farm Modernisation Programme (297). Remainder coming from Family Farm Options – Skills element (93) and Processing and Marketing Grant scheme (1). Tranche 2 of Farm Modernisation and Rural Challenge small grants scheme will increase participation numbers.		Target complete – By 31 December 2011, 1064 people had benefitted the majority under the first two tranches of the Farm Modernisation Programme.

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
		(2) 2,000 people benefiting from improved mobility by 2013		157 people had been beneficiaries by 31 March 2011, the greatest number under the Farm Modernisation Scheme (115). Other beneficiaries came from the Rural Challenge small grants scheme (39) and Processing and Marketing Grant scheme (3). INTERREG IVA expected to contribute significantly to meeting target.		Below target – By 31 December 2011, 522 people had been beneficiaries. DARD has doubts about ability to meet target by December 2013. Tranche 3 of Farm Modernisation Programme may improve situation but DARD cannot compel project promoters to purchase goods and services from other EU member states.
		(3) 5,000 people benefiting from cultural initiatives by 2013		On target – 1,880 beneficiaries by 31 March 2011, 916 from Rural Challenge Programme and 964 from Axis 3 (all from one project). Other forthcoming cultural projects under Axis 3 will have similarly high numbers of beneficiaries.		On target – 2,234 beneficiaries by 31 December 2011. Of these 1270 came through the Rural Challenge Programme under the Anti-Poverty and Social Inclusion Framework, whilst a further 964 came from Axis 3 projects under the NIRD. DARD remain confident that the target will be met due to the number of Axis 3 cultural projects either planned or underway.
		(4) 5,000 people benefiting from socio-economic initiatives by 2013		On target – 4,119 beneficiaries by 31 March 2011, all under the anti-poverty and social inclusion		Target complete – 6,625 beneficiaries by 31 December 2011. Beneficiaries came from a

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
				programme. Future proposed DARD anti-poverty programme should help to meet target.		Rural Childcare Pilot Programme (1,305), Rural Challenge Programme under the Anti-Poverty and Social Inclusion Framework (3,294) and the Assisted Rural Transport Scheme (2,026)
	2. Adopt the role of rural champion	(5) Ensure that rural issues are mainstreamed into all relevant Government policies and programmes		Progressing well (but no deadline) – Rural Champion and Rural Proofing proposals approved by Executive on 9 th July 2009 and currently being implemented. Ongoing work on mainstreaming and roll out including development and delivery of rural proofing training.		Ongoing
		(6) Agreement by the Executive and support of rural stakeholders on the key roles of champion and completion of public consultation by December 2008		Target complete – Executive gave support to Rural Champion proposals on 9 th July 2009. Proposals had received the support of stakeholders during public consultation in 2008, and stakeholders also endorsed the finalised proposals in June 2009.		N/A target complete
		(7) Agreement of a reinvigorated and enhanced rural proofing process by December 2008		Target complete – Executive gave support on the 9 th July 2009 to the rural proofing proposals which had previously been endorsed by		N/A target complete

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
				stakeholders during public consultation in 2008. A training programme has been developed and commenced in September 2010 along with revised rural proofing guidance		
		(8) Agreement by the Executive and support of rural stakeholders to the development of a Rural White Paper by December 2008		Target complete - support for Rural White Paper was agreed in April 2008 by NI Executive and Stakeholder Advisory group was established and met for first time in December 2008. Stakeholders gave their support for a thematic approach to the Rural White Paper.		N/A target complete
23	1. Deliver sustainable flood risk management policies to meet society's social, environmental and economic needs	(1) Establish an agreed policy framework by May 2008		Target complete – by revised date of July 2008	N/A target complete	N/A target complete
		(2) Undertake a detailed resourcing and structural analysis of flood risk management delivery by end 2008		Target complete – in March 2009.	N/A target complete	N/A target complete
		(3) Restructuring flood risk management delivery by the end of 2009		Target complete – findings and recommendations of an independent review published	N/A target complete	N/A target complete

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
				in May 2009 and implementation plan and schedule were drawn in line with recommendations. Implementation agreed in August 2009 and review took place in October 2009.		
	2. Implement the requirements of the European Directive for the assessment and management of flood risks	(4) Transpose the requirements of the Directive into Northern Ireland legislation within 2 years of coming into force		Target complete – Executive paper circulated and consultation finished 2 nd October 2009	N/A target complete	N/A target complete
		(5) Undertake Preliminary Risk Assessments by end 2011		Target complete – achieved in March 2010.	N/A target complete	N/A target complete
		(6) Progress flood risk and hazard maps to meet programme milestones with a view to delivery by the end of 2013		On target – target for 2010/11 to complete at least 205 of maps was achieved. Target for 2011/12 to complete 40% of maps		On target – at 31 December 2011, 208 maps had been completed and Rivers Agency is on track to meet the target of 405 by 31 March 2012 – ahead of target.
		(7) Progress Flood Risk Management Plans (FRMPs) to meet programme milestones with view to delivery by end 2015		On target – overall target to commission and have 3 FRMPs in draft by 2014/15. 1 commissioned in 2010/11 and target to commission 2 more in 2011/12.		On target – at 31 January 2012, 2 more FRMPs (North Eastern and Neagh/Bann) had reached AMB approval. Both of these plans are to progress further between February and March 2012. Rivers Agency remains on target to meet the target of 3 FRMPs

PSA	Objective	Indicator Number and Target	Performance up to 31 March 2011	DARD Notes – 31 March 2011	Performance update – Feb 2012	Updated DARD notes – Feb 2012
						in draft by 31 December 2015.
	3.Reduce the number of properties at risk of flooding from rivers and the sea	(8) Refine the number of properties at risk from the base flood mapping series by end May 2008		Target complete – achieved by revised date of July 2008.	N/A target complete	N/A target complete
		(9) Reduce the number of properties currently at significant risk from flooding from 28,000 to 27,700 by 2011		Target complete – 334 properties had their significant flood risk reduced	N/A target complete	N/A target complete
	4.Maintain flood defence and drainage infrastructure in a satisfactory condition	(10) By 2009 complete a condition assessment of flood defence infrastructure namely: <ul style="list-style-type: none"> ▪ Urban flood defences 	?	Target complete – achieved by March 2009	N/A target complete	N/A target complete
		(11) By 2009 complete a condition assessment of flood defence infrastructure namely: <ul style="list-style-type: none"> ▪ Sea defences 	?	Target complete – achieved by March 2009	N/A target complete	N/A target complete
		(12) By 2009 complete a condition assessment of flood defence infrastructure namely: <ul style="list-style-type: none"> ▪ Culvert network 	?	Target complete – achieved by March 2009	N/A target complete	N/A target complete
		(13) Benchmark the Northern Ireland situation with the wider industry		Target complete – achieved by March 2009	N/A target complete	N/A target complete

APPENDIX 2 - Key Goals and Commitments not covered in the PSAs but which were DARD responsibilities under PfG Priority-Areas

Priority	Priority Title	Target	Performance by 31 March 2011	DARD Notes – 31 March 2011	Performance – Feb 2012	Updated DARD notes – Feb 2012
2	Promote Tolerance, Inclusion and Health & Well-Being	Bring forward a £10.0m package to combat rural social exclusion and poverty		<p>Target complete – by 31 March 2011, £10.36m had been invested on the basis of DARD spend, DARD APSE budget allocations to other Departments and levered in expenditure by other Departments.</p> <p>Breakdown of £10.36m :</p> <ul style="list-style-type: none"> ●£3.63m on fuel poverty initiatives with DSD; ●£2.54m support for rural Community Development Networks; ●£1.17m Rural Childcare Programme; ●£1m on Rural Broadband with DETI; ●£0.71m on Maximising Access to Grants, Benefits and Services with DHSSPS; ●£0.70m on Rural Transport with DRD; ●£0.36M on Rural Challenge Programme; and ●£0.25m on the Rural Support Helpline. 	N/A target complete	N/A target complete

3	Protect and Enhance Our Environment & Natural Resources	Enabling up to 4,700 farmers to comply with the Nitrates Directive by 2009		Target complete – fewer than 4,700 farmers actually claimed grant aid – 4,360 approvals issued under FNMS, of which 422 subsequently cancelled or withdrew their applications meaning that actual number of funded claims for payment was 3,938. Sufficient funding was secured to enable all eligible applicants to proceed under the scheme had they wished to. £121m was paid out in grant aid by 31 December 2009 and more farmers were Nitrates Directive compliant.	N/A target complete	N/A target complete
4	Invest to Build Our Infrastructure	Improve the quality of life in rural areas by investing £100m in local development strategies by 2013		Below target – By 31 March 2011 the cumulative investment position was £31.65m, made up of £26.37m in Letters of Offer and JCC delivery costs of £5.28m. Economic climate was proving difficult. In addition DARD Minister commissioned an independent review of NIRD Axis 3 delivery mechanisms (“Barriers to Spend”) which was completed in late 2010 and which was used to inform progress going forward.		On target – by 31 December 2011 the cumulative investment position was £47m made up of £39.8m in Letters of Offer and JCC delivery costs of £7.2m. DARD remain confident that this target will be achieved and Axis 3 re-focus as well as moves to fund more strategic and larger projects should have a positive impact.
5	Deliver High Quality Public Services	Provide a network of one-stop shops to improve access to		Target not met – initial target of 12 DARD Direct offices	N/A target not met	N/A target not met

		DARD services by 2011		being open by March 2011 was not met. By March 2011 a total of 7 offices were fully functional, with 1 more projected to be completed by December 2011 and 1 further office planned to open during 2011/12.		
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APPENDIX 3 - PSAs and associated objectives for which DARD was not the lead department but had a role to play

PSA	Objective	Target	Performance up to 30 Sept 2010	Comments
22	3.Improve the quality and ecological status of the water environment (Responsibility of DoE, DCAL and DARD – DARD is not the lead department)	By 2015 achieve the environmental objectives set for all water bodies under the Water Framework Directive		As DARD is not the lead department on this measure they were unable to provide detailed and more up to date information on progress against this target. This data is drawn from the Delivery Report , Progress up to 30th September 2010, Building a Better Future, The Northern Ireland Executive's Programme for Government 2008-2011 which was published in February 2012
		By 2011 achieve the objectives set out in the Salmon and Eel Management Plans		As DARD is not the lead department on this measure they were unable to provide detailed and more up to date information on progress against this target. This data is drawn from the Delivery Report , Progress up to 30th September 2010, Building a Better Future, The Northern Ireland Executive's Programme for Government 2008-2011 which was published in February 2012

Key Goals and Commitments not covered in the PSAs but which were DARD responsibilities

Priority	Priority Title	Target	Performance by 31 March 2011	DARD Notes – 31 March 2011	Performance – Feb 2012	Updated DARD notes – Feb 2012
2	Promote Tolerance, Inclusion and Health & Well-Being	Bring forward a £10.0m package to combat rural social exclusion and poverty		<p>Target complete – by 31 March 2011, £10.36m had been invested on the basis of DARD spend, DARD APSE budget allocations to other Departments and levered in expenditure by other Departments.</p> <p>Breakdown of £10.36m :</p> <ul style="list-style-type: none"> ●£3.63m on fuel poverty initiatives with DSD; ●£2.54m support for rural Community Development Networks; ●£1.17m Rural Childcare Programme; ●£1m on Rural Broadband with DETI; ●£0.71m on Maximising Access to Grants, Benefits and Services with DHSSPS; ●£0.70m on Rural Transport with DRD; ●£0.36M on Rural Challenge Programme; and ●£0.25m on the Rural Support Helpline. 	N/A target complete	N/A target complete

3	Protect and Enhance Our Environment & Natural Resources	Enabling up to 4,700 farmers to comply with the Nitrates Directive by 2009		Target complete – fewer than 4,700 farmers actually claimed grant aid – 4,360 approvals issued under FNMS, of which 422 subsequently cancelled or withdrew their applications meaning that actual number of funded claims for payment was 3,938. Sufficient funding was secured to enable all eligible applicants to proceed under the scheme had they wished to. £121m was paid out in grant aid by 31 December 2009 and more farmers were Nitrates Directive compliant.	N/A target complete	N/A target complete
4	Invest to Build Our Infrastructure	Improve the quality of life in rural areas by investing £100m in local development strategies by 2013		Below target – By 31 March 2011 the cumulative investment position was £31.65m, made up of £26.37m in Letters of Offer and JCC delivery costs of £5.28m. Economic climate was proving difficult. In addition DARD Minister commissioned an independent review of NIRD Axis 3 delivery mechanisms (“Barriers to Spend”) which was completed in late 2010 and which was used to inform progress going forward.		On target – by 31 December 2011 Letters of Offer had been issued to the value of £28.1m. DARD remain confident that this target will be achieved – 3 rd tranche of Farm Modernisation in 2012 will have positive impact as will new tranche of Skills training in 2012 and reopening of Processing Marketing Grant (PMG) in January 2012
5	Deliver High Quality Public Services	Provide a network of one-stop shops to improve access to		Target not met – initial target of 12 DARD Direct offices	N/A target not met	N/A target not met

		DARD services by 2011		being open by March 2011 was not met. By March 2011 a total of 7 offices were fully functional, with 1 more projected to be completed by December 2011 and 1 further office planned to open during 2011/12.		
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APPENDIX 4 - 2008-11 PfG & PSA Monitoring – Guidance for Departments January 2012

INTRODUCTION

The Monitoring Framework for the 2008-11 PfG has now been scaled down to focus on those remaining live indicators with completion dates after 31 March 2011 (69 indicators) or have / had data lags (66 indicators) whose final position could not be reported on in the last delivery report Q4 2010-11.

A requirement remains for ancillary reporting for the period since the conclusion of Q4 2010-11 to provide assurance of continued progress against targets. Departments are, therefore, asked to provide this information using the attached templates.

Returns must only be made using the templates annexed to this guidance.

Contributing departments should send their input directly to the lead department for consolidation and submission to OFMDFM/DFP. Only the lead department for each PSA should submit the final consolidated return to OFMDFM/DFP.

Departments are asked to update the latest contacts details on the front of the template if further information is required from the Department.

As before the Measurement section requests the latest update on each of the remaining targets and the previous position reported at Q4 2010-11. The update for each indicator will be in one of two forms – one for Measurable Indicators and one for Narrative Indicators.

Measurable Indicators cover those targets that might typically be described as “SMART” targets.

For Measurable Indicators a section is also included to enable a brief narrative to be added in support of the quantitative information on the indicators.

Narrative Indicators: Once again for those targets not defined in particularly measurable terms – for example targets that involve completing a particular action by a point in time – a narrative update is sought. Departments should avoid responding solely with simplistic statements within the narrative such as “progress on track” but should rather include additional supporting commentary to briefly describe and illustrate what progress has been made in the time to date. For example the narrative update might briefly describe what actions have been completed or progressed to date and how this compares to their target times.

In addition a RAG summary section is provided for both measurable and narrative indicators which seeks a judgement, on behalf of the Department, on the current prospects of successful delivery against each of the targets. As a default each is currently set to “RED”.

The box below provides a broad indication of how delivery is to be assessed against the RAG scale. This now also includes some bullet points for, and only for, those type of indicators (which are relatively few) that are about continuously meeting a particular level of service – as opposed to targeting a level of improvement by a point in time in the future. So it would apply to indicators structured like, for example, the following; “from April 2008 Public Service availability will be at 95% or better”.

THE RAG ASSESSMENT:**RED:**

- Where little or no progress has been observed;
- Where the measured rate of progress is highly unlikely to lead to the achievement of the targeted outcome;
- Where delivery of the targeted outcome is likely to be achieved, but with significant delay;
- Where confirmed baselines and/or milestones have not been established;
- Where data on progress is not available or is not provided;
- For level of service indicators also;
 - The current level of service is some distance away from the level targeted - in excess of 10% (as opposed to 10 percentage points).
 - The service standard is within 10% of being met but not expected to exhibit any real improvement in the future.

AMBER:

- Where there is a lack of robust information on progress, or the rate of progress is less than planned, against the targeted outcome;
- Where some measurable progress has been made but the rate of progress is less than anticipated or falling appreciably short of interim milestones;
- Where there is significant doubt around the achievement of the target outcomes in the targeted timeframe.
- For level of service indicators also;
 - There is a lack of information on the current level of service;
 - The target level of service is within 10% of being met;
 - There is confidence around improving performance against the standard in the (near) future.

GREEN / AMBER:

- Where progress is broadly on track and is broadly meeting interim milestones, perhaps with small but redeemable deviations from plan;
- Progress has been good but there is diminished confidence around sustaining future progress towards the targets;
- There is significant confidence around the prospects of getting close to the targeted outcome.
- For level of service indicators also;
 - The target level of service is currently very close to being met (and no more than 5% away from the target);
 - There is confidence around meeting the target level of service in the in future.

GREEN:

- Where targets have already been met (and, if relevant, should continue to be met);
- Where progress is on track and interim milestones are being achieved or exceeded;
- Where there is significant confidence, drawing on robust monitoring systems/data, around the prospects for delivering the targeted outcome on schedule;
- For level of service indicators also;
 - The target level of service is currently being met;
 - The target level of service is expected to continue to be met.

Departments should use the narrative update space, which is now provided for both narrative and measurable indicators, to briefly outline the rationale for the RAG rating assigned to each indicator. It is not intended that the departmental returns will be formally reviewed by the Central Assessment Team, although clarification may be sought if any of the information provided appears to be unclear or if there are

inconsistencies. Departments should indicate if the target is now completed and should be treated as closed or if applicable comment on when they expect the target to be completed.

RESPONSES & CONTACTS

Completed templates and annexes should be returned by the specified date to your Supply Officer, to OFMDFM (james.mceldowney@ofmdfmi.gov.uk) and to PEDU (gillian.doherty@dfpni.gov.uk).

Any queries on completing the templates should be referred to Paul Montgomery (Ext 69037 or paul.montgomery@dfpni.gov.uk.) or Jim Sutherland (Ext 23105 or jim.sutherland@ofmdfmi.gov.uk).