

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**BUILDING A BETTER FUTURE**

**THE NORTHERN IRELAND EXECUTIVE'S PROGRAMME FOR  
GOVERNMENT 2008-2011**

**DELIVERY REPORT FOR PERIOD  
1 APRIL 2008 – 31 MARCH 2009**

**Compiled by  
Economic Policy Unit OFMDFM  
Performance Efficiency Delivery Unit DFP  
June 2009**

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**CONTENTS**

**PREAMBLE: EXECUTIVE SUMMARY**

**SECTION ONE: BACKGROUND**

**SECTION TWO: CONTEXT**

**SECTION THREE: DELIVERY STRUCTURES**

**SECTION FOUR: OVERVIEW OF PROGRESS AND EMERGING KEY  
ISSUES**

**SECTION FIVE: EQUALITY**

**SECTION SIX: DRIVING DELIVERY – CANDIDATES FOR REVIEW**

**ANNEX ONE: RAG STATUS OF ALL TARGETS**

**ANNEX TWO: OVERVIEW OF EQUALITY RETURNS**

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**EXECUTIVE SUMMARY**

**Background**

- i. ***Building a Better Future - The Programme for Government (PfG) 2008 - 2011*** sets out the Executive's strategic priorities, key plans and targets for the three years from 1 April 2008 – 31 March 2011. To ensure a focus across government on delivery, the Programme for Government set out the Executive's commitment to establish a robust delivery and reporting framework. In line with that commitment, this report sets out in detail an assessment of progress up to 31 March 2009 in delivering:
  - the Executive's key goals and commitments set out under the five priority areas; and
  - the associated departmental goals and targets as set out in the 23 Public Service Agreements.
- ii. This report also sets out an overview of departmental initiatives to address the equality and good relations issues highlighted in the EQIA undertaken at a strategic level on the PfG, Budget and Investment Strategy.

**Delivery Position**

- iii. The Executive is operating in a more challenging context than could have been anticipated when the PfG was agreed and endorsed by the Assembly. The global economic crisis has seen all advanced economies in recession, with major impacts on corporate investment and consumer confidence. This makes it more important than ever that departments are collectively focused on driving delivery. The report, therefore, welcomes the considerable progress which has been made in establishing cross-departmental structures to facilitate delivery. However, it is acknowledged, that in some areas further work is required at official level to enhance delivery structures and this will be taken forward as a matter of priority.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- iv. Progress against all PfG and PSA targets is assessed utilising the Red/Amber/Green (RAG) framework, with red highlighting those targets where there is a risk to delivery and green highlighting those targets which have been achieved or are on course to be achieved within the target timeframe. While departments self assessed progress against the RAG scale in the first instance, these ratings were quality assured and agreed by a central team to ensure they constituted a robust, comparable and accurate reflection of progress.
- v. The delivery status of the key goals and commitments reported at 31 March 2009 is:

**TABLE 1: RAG Status of all Key Goals and Commitments**

Priority	Red	Amber	Amber/Green	Green	Total
1	1	7	4	5	17
2	1	4	6	6	17
3	2	4	2	3	11
4	0	2	5	4	11
5	1	3	2	4	10
<b>TOTAL</b>	<b>5</b>	<b>20</b>	<b>19</b>	<b>22</b>	<b>66</b>

- vi. Of the 66 key goals and commitments monitored through the PfG delivery structures, five or 8% are reported as red, with a further twenty (30%) reported as amber. In terms of the spread of goals and commitments reported as red or amber, the highest concentration can be found in priority three, *Protect and Enhance our Environment and Natural Resources*, and priority one, *Grow a Dynamic, Innovative Economy*, respectively.
- vii. The delivery status of the PSA targets reported at 31 March 2009 is:

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**TABLE 2: RAG Status of all PSA Targets**

PSA	Red	Amber	Amber/Green	Green	Total
1	1	13	1	12	27
2	1	5	3	11	20
3	0	5	3	4	12
4	1	5	3	1	10
5	2	1	2	1	6
6	0	4	2	3	9
7	5	6	5	19	35
8	2	4	3	7	16
9	1	1	9	5	16
10	0	1	5	2	8
11	5	2	4	7	18
12	1	5	8	10	24
13	2	1	0	13	16
14	1	0	0	5	6
15	0	0	0	6	6
16	0	0	0	0	0
17	0	0	8	0	8
18	0	2	9	8	19
19	0	0	3	4	7
20	2	4	6	11	23
21	1	0	2	14	17
22	2	3	4	6	15
23	0	0	2	11	13
<b>TOTAL</b>	<b>27</b>	<b>62</b>	<b>82</b>	<b>160</b>	<b>331</b>

viii. Of 331 PSA targets monitored, 27 (8%) are rated as red, with a further 62 (18%) rated as amber. A relatively high number of targets across the PSAs and PfG key goals and commitments are assessed as amber. However, a very small proportion of the amber ratings reflect concerns regarding the potential for successful delivery. In the majority of cases the amber ratings are driven by two factors:

- the economic outlook rather than performance to date; and

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- delays in the availability of robust data to gauge progress or justify a positive assessment of progress at this stage
- ix. As such, many of those targets assessed as amber, particularly those relating to the economy and employment, have achieved interim milestones. New data systems have been established for a number of targets with information due to come on stream during summer 2009. While there is significant confidence regarding delivery in these areas, it would be inappropriate to assess progress more positively in advance of the availability of monitoring data.
- x. However, a very small proportion of the amber ratings reflect observed concerns regarding the potential for successful delivery.
- xi. To successfully mitigate the impact of the global economic downturn on delivery of the PfG ongoing monitoring and evaluation will be needed to determine how best to respond to developments/challenges and opportunities. The progress to date and the degree to which departments have collectively engaged to drive delivery provide optimism for successful delivery in the longer term.

**Equality & Good Relations**

- xii. The returns from departments highlighted a considerable range of programmes and initiatives to address the key differentials identified in the EQIA carried out at a strategic level on the PfG, Budget and Investment Strategy. In broad terms these tended to take the following approach:
- targeted support to overcome general barriers to socio-economic participation
  - setting of targets within programmes to address under-representation

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- projects focused on working with, and meeting the needs of, specific section 75 groups
- xiii. Following on from this report, the Executive will establish a framework of key equality and good relations indicators. These indicators will be utilised to assess the collective effectiveness and impact of the PfG and initiatives on equality and good relations. This will enable the Executive to identify those areas where further action may be required.

**Driving Delivery**

- xiv. The Executive have agreed that Delivery Reports should inform selective **accountability meetings**, at both official and Ministerial level, that would be held periodically to discuss progress. In line with that, this Report has identified 5 areas as potential candidates for further examination through Accountability Meetings at both Ministerial and official level. The candidates for review have been put forward largely on the basis of the RAG assessments with areas with multiple Red or Red / Amber ratings, or with such ratings in key areas, recommended for review.
- xv. The 5 areas highlighted as potential candidates for further review are:
- Promoting the Study of STEM Subjects
  - Greenhouse Gas Emissions and Sustainable Development
  - Tourism
  - Regeneration
  - Productivity Growth
- xvi. It is recommended that the Executive select three areas (which they consider the highest priority) for further review through a Ministerial Accountability Meeting – with the remainder being examined, at this stage through an Officials Accountability Meeting.

**SECTION ONE: BACKGROUND**

- 1.1 On 28 January 2008, following ten-weeks of public consultation, the Northern Ireland Assembly endorsed the Executive's first Programme for Government, *Building a Better Future*. The Programme for Government sets out the Executive's strategic priorities and key plans for the three years from 1 April 2008 – 31 March 2011. Those priorities and plans directed the allocation of resources as set out in the Budget 2008 - 2011 and the Investment Strategy 2008 - 2018.
- 1.2 The Executive's overarching aim as set out in the Programme for Government is to build **a peaceful, fair and prosperous society in Northern Ireland, with respect for the rule of law** and where everyone can enjoy a better quality of life now and in years to come. As confirmed in the Programme for Government, that requires action to pursue an innovative and productive economy and a fair society that promotes social inclusion, sustainable communities and personal health and well-being. In support of this over-arching aim, therefore, the Executive identified five strategic priorities:
- **Growing a Dynamic, Innovative Economy;**
  - **Promote Tolerance, Inclusion and Health and Wellbeing;**
  - **Protect and Enhance Our Environment and Natural Resources;**
  - **Invest to Build Our Infrastructure;**
  - **Deliver Modern High Quality and Efficient Public Services.**
- 1.3 The priorities aim to provide a strategic framework to address the key challenges facing the Executive in building a better future. They are interconnected and interdependent. As such, while growing the economy is our top priority, the Executive recognise that efforts to grow the economy cannot be taken forward in isolation from the other priority areas



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

and in particular determined efforts to transform our society and enhance our environment. That is why the Executive set out in the Programme for Government how the delivery of the priorities would be underpinned by two cross-cutting themes:

**A shared and better future for all:** every policy and programme must work towards a shared and better future and demonstrate our commitment to fairness, inclusion, equality and the promotion of good relations.

**Sustainability:** building a sustainable future will be a key requirement for Executive economic, social and environmental policies and programmes.

- 1.4 Under each of the priority areas, there are a small number of key goals and commitments for the Executive to focus on. These represent the key targets which must be delivered to create the conditions for sustainable economic growth and social progress and build a better and shared future for all. These are in turn supported by a detailed framework of 23 cross-cutting Public Service Agreements (PSAs) which confirm the key actions and targets departments will take forward over the three years of the Programme in support of the Executive's priorities.
- 1.5 In the Programme for Government there is a commitment to establish a robust delivery and reporting framework. This report sets out in detail an assessment of progress up to 31 March 2009 in delivering:
- the Executive's key goals and commitments as set out under the five priority areas; and
  - the associated departmental goals and targets as set out in the 23 Public Service Agreements.
- 1.6 The remainder of this report is structured as follows:

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- SECTION TWO:** Provides an overview of significant developments following the Assembly's endorsement of the PfG.
- SECTION THREE:** Provides a brief overview of the delivery structures the Executive has established. This includes arrangements for monitoring the equality and good relations impacts of the Executive's Programme for Government.
- SECTION FOUR:** Provides an overview of progress against the key goals and commitments set out under the five strategic priorities and the departmental targets set out under the Public Service Agreement. In addition, the section also highlights a number of emerging key issues.
- SECTION FIVE:** Provides an overview of departmental initiatives to address the equality and good relations issues highlighted in the EQIA undertaken at a strategic level on the PfG, Budget and Investment Strategy.
- SECTION SIX:** Assesses 5 areas as potential candidates for further examination through Accountability Meetings at both Ministerial and official level.

**SECTION TWO:   CONTEXT**

- 2.1   The degree of change since the Assembly endorsed the Programme for Government on 28 January 2008 has been unprecedented, with the global economy shrinking for the first time in over sixty years. The implementation of the Programme for Government is, therefore, being taken forward in a more difficult and uncertain environment than could have been anticipated. Long established giants of the financial world and the high street have fallen by the wayside, and locally the impact of the global economic downturn and credit crunch are already being felt. Notwithstanding this, while there has been a significant increase in the magnitude of the challenges that determined the Executive's PfG priorities, the nature of those challenges has not changed. In that context the priorities remain valid.
- 2.2   Making the economy our top priority and putting in place the programmes to create the conditions for a vibrant, innovative, sustainable and competitive economy has greatly helped in dealing with these difficult times. The PfG's focus on addressing poverty, inequalities and the divisions in society also remains critical to minimize the impact of the global crisis, and realise a peaceful, prosperous and shared and better future for all.
- 2.3   While the priorities and programmes set out in the PfG remain valid, there must be flexibility in order to respond effectively to unforeseen events. On 15 December 2008, the Executive announced a package of measures to mitigate the worst local effects of the economic downturn. Those measures were developed following extensive engagement across all sectors and in light of discussions at the Executive table. They built on the strong base put in place through the PfG and aimed to alleviate hardship

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

for families and businesses and provided an added stimulus for economic growth where it was needed.

- 2.4 Recent developments in the global economy and their local implications present a significant challenge to the interests of our businesses and people. In the current economic context it will be much more difficult to deliver what were always ambitious targets. However, this makes it more important than ever that departments and Ministers continue to display leadership and ambition, and work to deliver on the commitments in our Programme for Government. While it may be appropriate in some cases to review our targets, this is not the time to limit ambitions.

### SECTION THREE: DELIVERY STRUCTURES

3.1 The Executive set out in the final Programme for Government (PfG), a commitment to “*put in place a delivery framework which establishes a robust and effective basis for monitoring and reporting of progress at a strategic level*”.

3.2 In line with that commitment, the key elements of the delivery framework are:

i. **Delivery Structures:**

A lead minister and senior responsible officer have been identified for each key goal and commitment. In order to assess whether delivery of the key goals and commitments is translating over time into the type of real change envisaged in the PfG, a small number of key indicators will be monitored.

ii. **Monitoring & Reporting Structures**

Performance against expenditure and delivery of the PfG goals, commitments and targets (including PSAs) are monitored regularly through departmental returns to OFMDFM/DFP, culminating in the production of consolidated ***Delivery Reports*** for the Executive’s consideration, which draw together progress on delivery against the PfG targets and goals. These will inform selective ***accountability meetings*** at both official and Ministerial level which will be held periodically to discuss progress.

*Additionally a **Strategic Priorities Report** will be submitted to the Executive bi-annually, assessing the extent to which delivery of key goals and targets is having the desired impact on PfG priorities.*

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- 3.3 In the context of that framework and recognising the cross-cutting nature of the PSAs, departments have worked together to develop detailed Delivery Agreements for each PSA. These Delivery Agreements set out in more detail how departments intend to ensure delivery of the targets and actions set out in the Programme for Government and provide the basis upon which the Executive monitor delivery of the PSA targets.
- 3.4 Alongside the delivery framework for the PfG, work has been taken forward to develop a comprehensive framework for monitoring the equality and good relations impacts of the PfG. As part of that framework, the Executive have agreed that PfG Delivery Reports will set out an overview of the measures introduced by departments to address the equality and good relations issues highlighted in the EQIA undertaken at a strategic level on the PfG, Budget and Investment Strategy. The impact of the PfG on realising positive equality and good relations outcomes will be reported separately.
- 3.5 This paper represents the first Delivery Report on the Programme for Government 2008 - 2011. It sets out progress against the key goals and commitments and the PSA targets up to 31 March 2009.

**SECTION FOUR: OVERVIEW OF PROGRESS AND EMERGING KEY ISSUES**

- 4.1 The Programme for Government is framed under five priority areas which set out a total of 40 key goals and 27 commitments for the Executive collectively to deliver. These are in turn supported by a detailed framework of 23 cross-cutting Public Service Agreements (PSAs) which confirm the key actions and targets departments will take forward over the three year period in support of the Executive's priorities. Across the PSAs a total of 331 targets and actions are monitored.
- 4.2 Departments were requested to provide an end-year update on progress in delivery of 66 of the 67 key goals and commitments and 22 of the 23 PSAs. Progress towards the Executive's key goal ***Investing over £500m in regenerating disadvantaged communities, neighbourhoods, towns and cities by 2012***, and the targets set out under ***PSA 16 Investing in the Health and Education Estates*** will be monitored as part of the delivery of the Investment Strategy.
- 4.3 The monitoring returns identified the structures in place to ensure delivery and minimize risk, and reported on progress using the Red/Amber/Green system as follows:

**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;

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- Where data on progress is not yet available or is not provided.

**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.

**AMBER/GREEN:**

- 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:**

- 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.



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

4.4 An overview of progress across the Executive’s key goals and commitments and PSA targets, utilising the RAG rating, is set out below. For information, the RAG status of all targets is set out at Annex One.

**OVERVIEW OF PROGRESS IN DELIVERING PfG KEY GOALS AND COMMITMENTS**

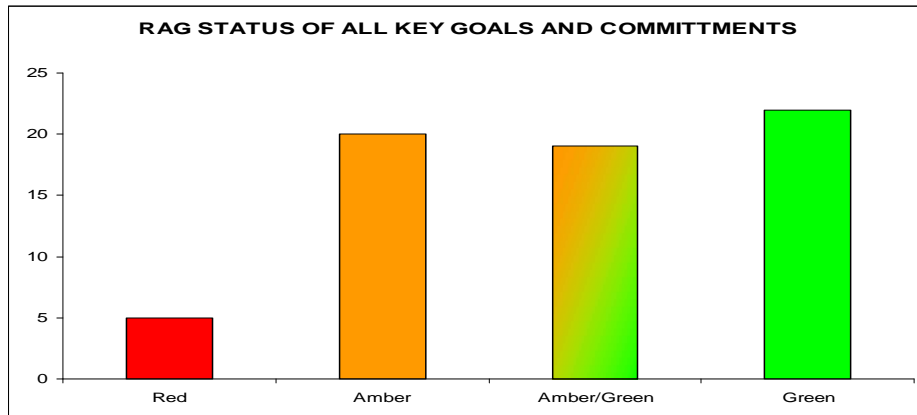
4.5 As illustrated in table 1 and chart 1 below, of the 66 key goals and commitments monitored the majority, some 41, are assessed as green or amber/green utilising the RAG system. As such, the majority of key goals and commitments have been achieved or are on track for achievement within the target date or with marginal delay.

4.6 A total of 20 key goals or commitments across the 5 priorities have been identified as amber. However, a number of those relating to economic growth have achieved or indeed surpassed interim milestones, with the amber rating reflecting departments’ concerns regarding the continued economic uncertainty and the potential for this to have a negative impact on delivery over the period of the PfG. Five key goals are reported as red at this stage.

**TABLE 1: RAG Status of all Key Goals and Commitments**

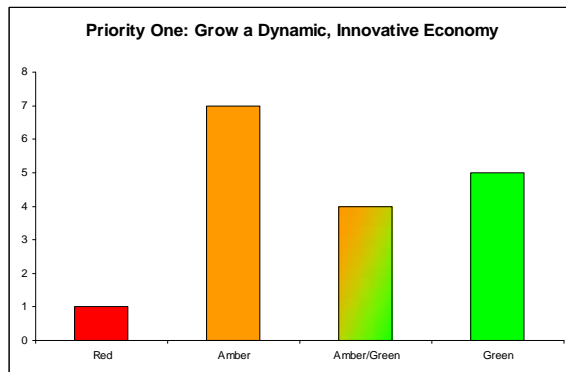
Priority	Red	Amber	Amber/Green	Green	Total
1	1	7	4	5	17
2	1	4	6	6	17
3	2	4	2	3	11
4	0	2	5	4	11
5	1	3	2	4	10
<b>TOTAL</b>	<b>5</b>	<b>20</b>	<b>19</b>	<b>22</b>	<b>66</b>

**CHART 1: RAG Status of all Key Goals and Commitments**



**OVERVIEW OF DELIVERY BY PRIORITY**

**Priority One: Grow a Dynamic, Innovative Economy**

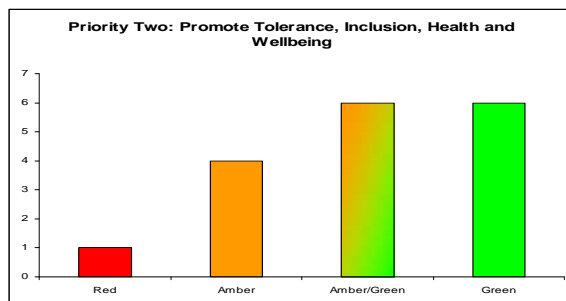


4.7 *Growing the economy* is the Executive's top priority. At this stage 8 of the 17 key goals and commitments under priority one, are identified as red (1) or amber (7). However, on closer inspection, almost all the key goals and commitments ranked as amber have been achieved, and in many cases exceeded, interim milestones. For instance, during 2008/09, key targets for total wages and salaries secured, and the number of new inward investment jobs supported, were exceeded. The amber rating assigned by departments, does not, therefore, relate to a lack of progress to date, but rather reflects concerns that the more challenging economic conditions may have a negative impact on future delivery.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- 4.8 The Executive's key goal to increase the number of tourists and tourism revenue is rated as Red. In part this may reflect the possible impact of the global economic downturn. However, it is of some concern that at this stage in a target to be achieved by 2011 progress is being reported as red. Moreover, it is unclear as to what action has been taken or is proposed to bring progress back on track or mitigate risks. If there is a threat to delivery in this area it will be important, through the lead department, to clarify the nature of the challenge and identify appropriate mitigating measures.
- 4.9 In broad terms progress against the key goals and commitments set out under priority one, has been good, particularly in the current context. There are emerging concerns, however, primarily as a result of the local impact of the global economic downturn, that it will be difficult to maintain the level of progress to date. Notwithstanding those concerns, the announcement of the Executive's package in response to the economic downturn and the initiation of the Review of Economic Development Policy provide evidence of a continued focus on delivery, both at the departmental and Executive level. The Executive will wish to closely monitor future progress in this area and ensure that any findings which may emerge from the Review of Economic Development Policy are appropriately addressed.

**Priority Two: Promote Tolerance, Inclusion, Health and Wellbeing**



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

4.10 Overall, steady progress appears to have been made against the key goals and targets set out under priority two. One target, *by 2011 to reduce the suicide rate by 15%*, is rated as red. However, the lead department has demonstrated a clear focus on addressing performance in this area and has set out how it proposes to take action to reduce the overall rate within the PfG period.

4.11 A total of 4 key goals and commitments under priority two are ranked as amber, as follows:

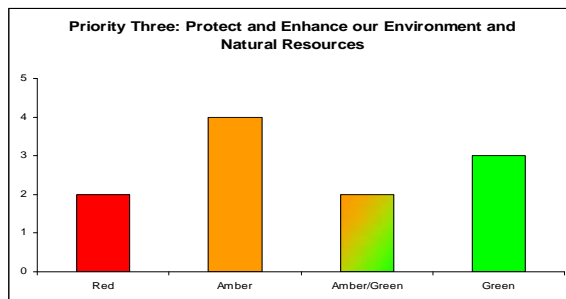
- *Work towards the elimination of child poverty in Northern Ireland by 2020 and reducing child poverty by 50% by 2010*
- *Ensuring that, by 2013, anyone with a mental health problem or learning disability is promptly and suitably treated in the community and no-one remains unnecessarily in hospital*
- *By 2013, helping people with chronic illnesses to live more active lives and reducing unplanned hospital admissions for such patients by 50%*
- *Reducing the number of abused or neglected children requiring to be placed on the Child Protection Register or in care by 20% by 2013*

4.12 The amber rating for the child poverty key goal reflects outstanding decisions on a measurement for severe child poverty. It is unclear beyond this factor, whether progress has been made. There is, therefore, an imperative to agree the required definition to facilitate progress, particularly given the 2010 element of the target.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- 4.13 The amber rating for the other targets reflects the fact that while data systems have been established, baselines and milestones will only be available from June 2009. In line with the guidance issued by OFMDFM this requires an amber rating. However, the SRO and lead department, have demonstrated a clear focus on delivery and it is anticipated that the RAG status of these targets will be raised to amber/green or green in future monitoring rounds.
- 4.14 The remaining 12 targets set out under priority 2 are largely on course for delivery.

**Priority Three: Protect and Enhance our Environment and Natural Resources**



- 4.15 A total of 11 key goals and commitments are set out under priority three. Of these 5 are assessed as amber/green or green. Four targets, as set out below are rated as amber:

- *Deliver a fundamental overhaul of the planning system by 2011 to ensure that it supports economic and social development and environmental sustainability*
- *Increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements by 2013*

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- *Reducing by 20% the annual herd incidence of Brucellosis and by 27% the annual herd incidence of Tuberculosis in cattle by 2011*
  
- *Increasing by 1650 hectares the area of forest and woodland by 2011*

4.16 However, in each of the above areas progress has been made and the lead departments have demonstrated a focus on delivery, including the identification of mitigating measures as appropriate.

4.17 Two of the key goals and commitments set out under priority three are rated as red as follows:

- *reduce landfill significantly by creating a network of new Waste Treatment facilities at Council level by 2011*
  
- *Reducing greenhouse gas emissions by 25%, below 1990 levels by 2025*

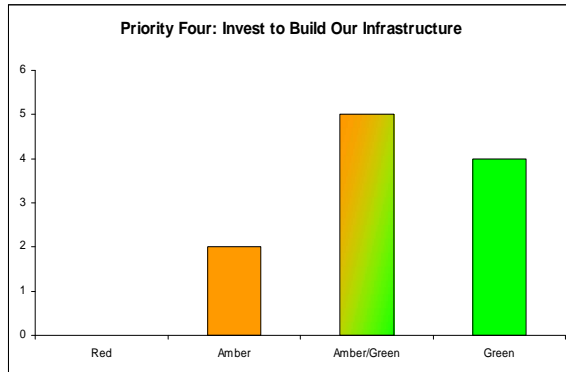
4.18 Significant progress has been made in reducing the volumes of waste going to landfill. Indeed progress to date would appear to be in line with the trajectory required to achieve obligations set out in the EU Landfill Directive. However, the red rating reflects delays in the programme of creating additional waste treatment facilities on which the target is focused. As a result of these delays it is unlikely that the network of new waste treatment facilities will be in place by 2011.

4.19 Of more concern is the red rating assigned to the Executive's target on greenhouse gas emissions. This is a highly ambitious target and while some progress has been made, the levels of reductions achieved to date are significantly below those achieved at UK level and do not establish a trajectory for realisation of the target. Moreover, there is little evidence that the necessary departments or sectors have been engaged and measures

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

identified to work towards delivery of the target. In light of this, the Executive may wish to consider whether action is required to drive forward delivery in this area.

**Priority Four: Invest to Build Our Infrastructure**



4.20 Nine of 11 targets set out under priority four are ranked as amber/green or green with the majority anticipated to be delivered on target or with marginal delay by reporting departments.

4.21 Two targets are assessed as amber as follows:

- *invest £925m in social and affordable housing by 2011 and at least £1.8bn by 2018*
- *Invest £119m in our cultural infrastructure by 2011 through a programme of capital projects.*

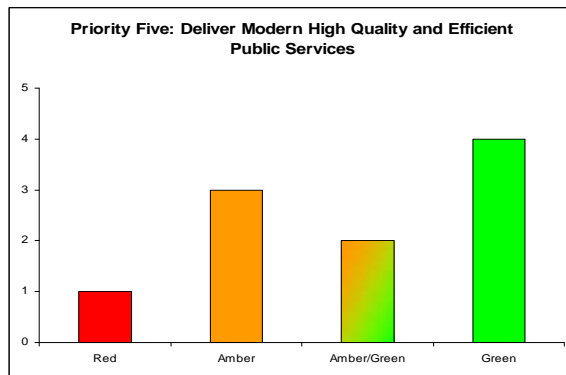
4.22 With regard to social housing, while progress has been made towards the achievement of interim milestones, the impact of the economic downturn on the local property market has resulted in lower than anticipated capital realisations. As a consequence, the lead department has highlighted the adverse impact on the total monies available for investment in social housing and raised concerns that the target cannot be achieved without

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

additional resources being made available. While this position is not unique to social housing, the Executive will wish to continue to monitor the impact of the economic downturn on this area and consider options to facilitate delivery of the target as appropriate.

- 4.23 The target to invest £119m in cultural infrastructure is rated as amber by the lead department. The rating reflects slower than anticipated progress in this area, however, the lead department has provided assurances that action is being taken to bring delivery of this target back on track. While at this stage it is not recommended the further action is required from the Executive, progress in this area should remain under close scrutiny, with the clear expectation that subsequent monitoring returns will demonstrate further progress.

**Priority Five: Deliver Modern High Quality and Efficient Public Services**



- 4.24 Of the 10 key goals and commitments set out under priority five, one is rated red as follows:

- *Generating approximately £300m of capital realisations by 2011 and approximately £1bn by 2018 to invest in our infrastructure*



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

4.25 Current conditions in the property market make it unlikely that capital realisations of £300m can be achieved by 2011. While this is a critical target for the Executive, there is limited scope for corrective action at this stage, given the depressed nature of the property market. Indeed there is a convincing case for delaying the sale of public assets until the market has recovered. As such, while the Executive will wish to continue to monitor the position, further action is not recommended at this stage.

4.26 Three key goals are rated as amber. These are:

- *Reduce by 25% the administrative burden on farmers and agri-food businesses by 2013*
- *Introduce a single telephone number contact point for public services in Northern Ireland on a phased basis from December 2008 onwards*
- *Consolidating and streamlining 70% of Government department and agency websites by 2009*

4.27 The amber rating in relation to the reduction of the administrative burden on farmers reflects the fact that while significant work has been taken forward to develop baselines and milestones, these are only now due to be published. In line with the assessment guidance, this requires an amber rating. The targets on the single telephone number and consolidation of websites are rated as amber due to the fact that whilst progress has been made, elements of the projects are behind schedule. Notwithstanding that, it is anticipated that these may move to an amber/green rating by the next monitoring round. The remaining key goals and commitments set out under priority five are ranked as amber/green or green and it is anticipated that these will be delivered on target or with marginal delay.

**PROGRESS IN DELIVERING THE PSAs**

- 4.28 Many of the objectives and outcomes set out under the framework of PSAs will only be achieved where departments work closely together and remain focused on delivery. In that context, the delivery framework for the PfG requires lead departments to ensure robust delivery and risk management structures are in place.
- 4.29 For the majority of PSAs lead departments have appointed SROs and Delivery Boards have been established. There are, however, a small number of PSAs where there is a need to enhance delivery structures. This will be taken forward by officials in advance of future monitoring rounds. While progress has been made, it is clear that further work will be required to continue to develop the capacity for cross-departmental working and ensure a focus on delivery.
- 4.30 With regard to progressing delivery, as illustrated in table 2 below, of 331 PSA targets, the majority, some 242 are reported as being green or amber/green utilising the RAG system. Many of the targets in this category have been achieved or are on track for achievement within the target date or with marginal delay. A total of 62 targets have been identified as amber, while 27 targets are reported as red.

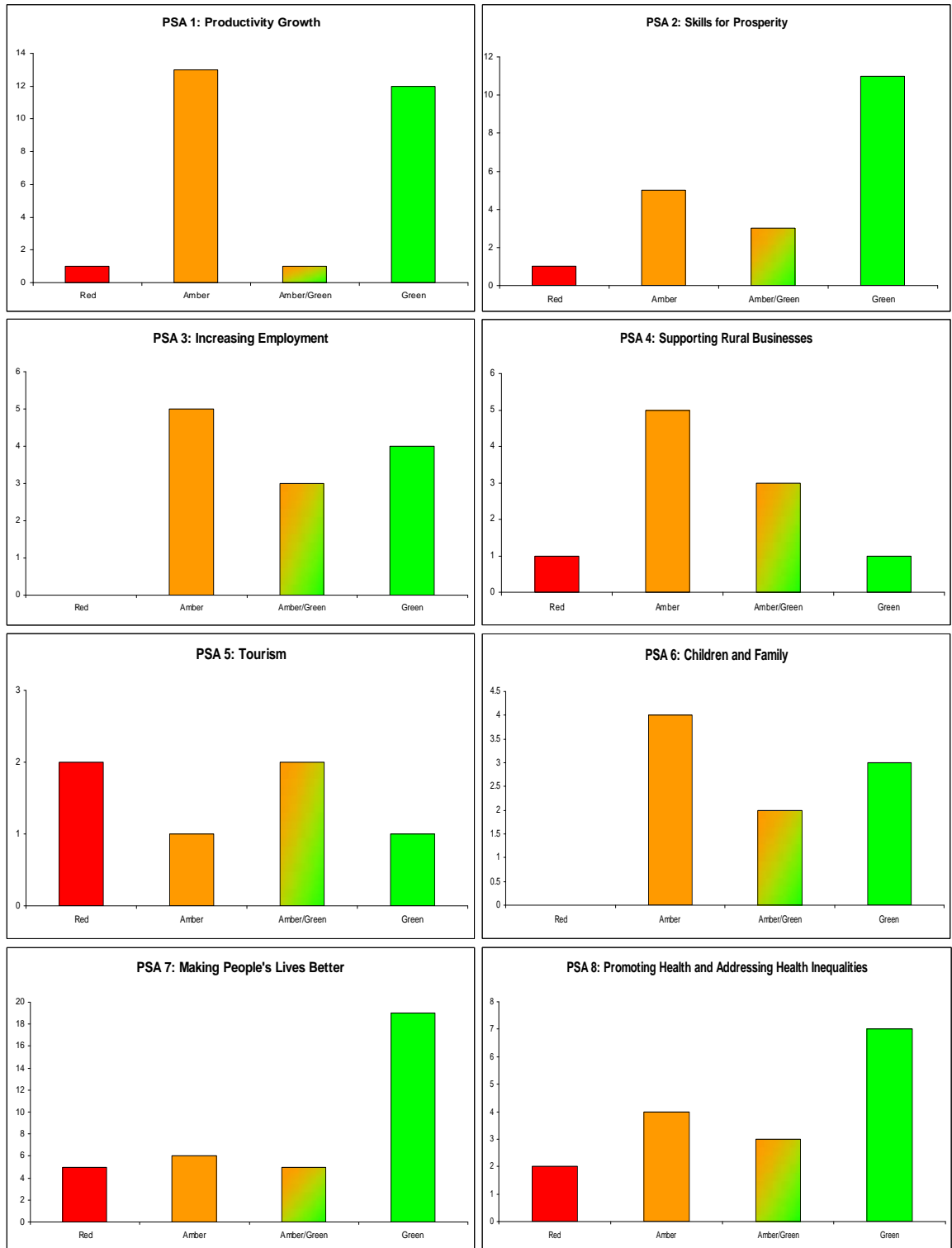
**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**TABLE 2: RAG Status of all PSA Targets**

<b>PSA</b>	<b>Red</b>	<b>Amber</b>	<b>Amber/Green</b>	<b>Green</b>	<b>Total</b>
1	1	13	1	12	27
2	1	5	3	11	20
3	0	5	3	4	12
4	1	5	3	1	10
5	2	1	2	1	6
6	0	4	2	3	9
7	5	6	5	19	35
8	2	4	3	7	16
9	1	1	9	5	16
10	0	1	5	2	8
11	5	2	4	7	18
12	1	5	8	10	24
13	2	1	0	13	16
14	1	0	0	5	6
15	0	0	0	6	6
16	0	0	0	0	0
17	0	0	8	0	8
18	0	2	9	8	19
19	0	0	3	4	7
20	2	4	6	11	23
21	1	0	2	14	17
22	2	3	4	6	15
23	0	0	2	11	13
<b>TOTAL</b>	<b>27</b>	<b>62</b>	<b>82</b>	<b>160</b>	<b>331</b>

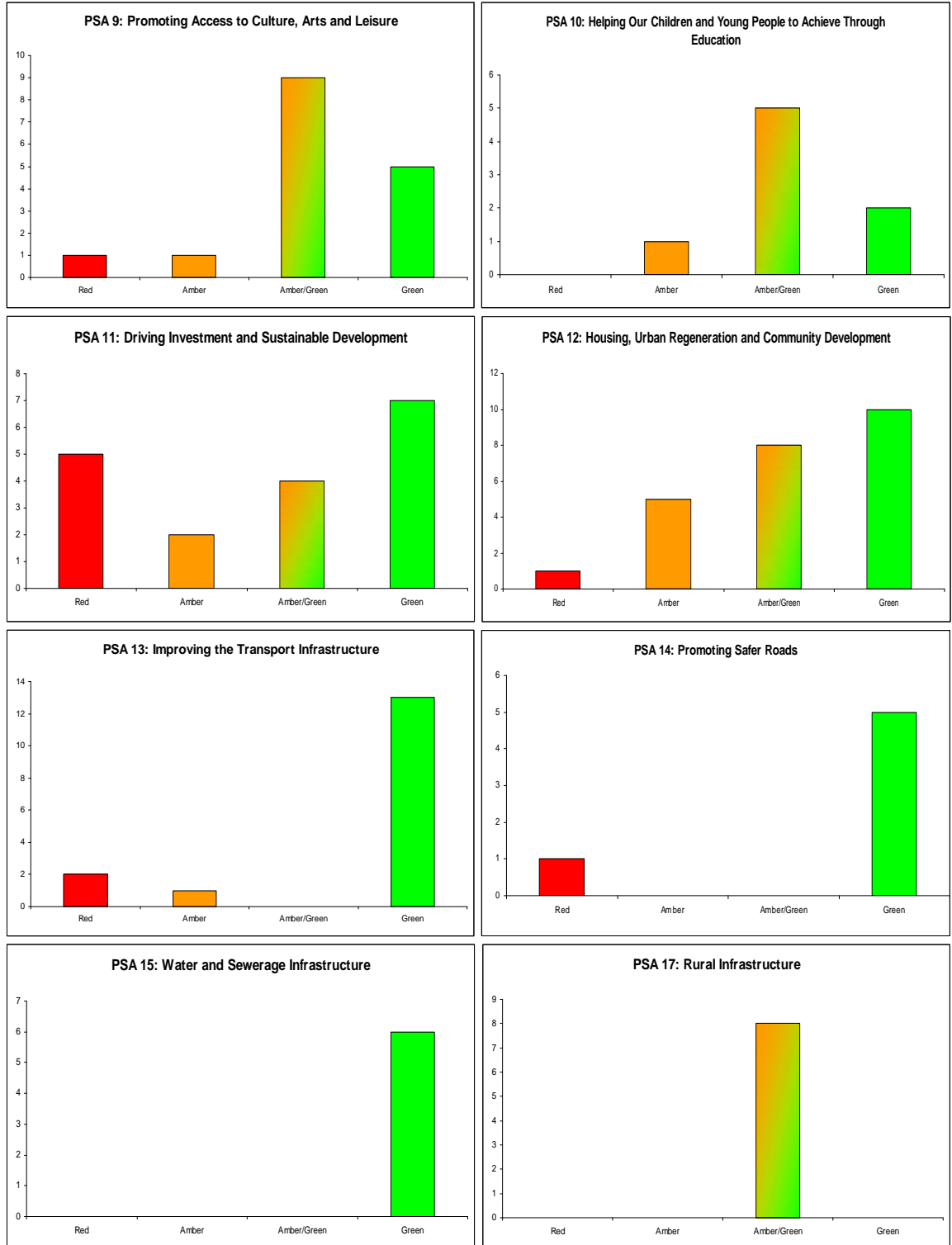
**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**CHART 3: RAG Status of Targets by PSA**

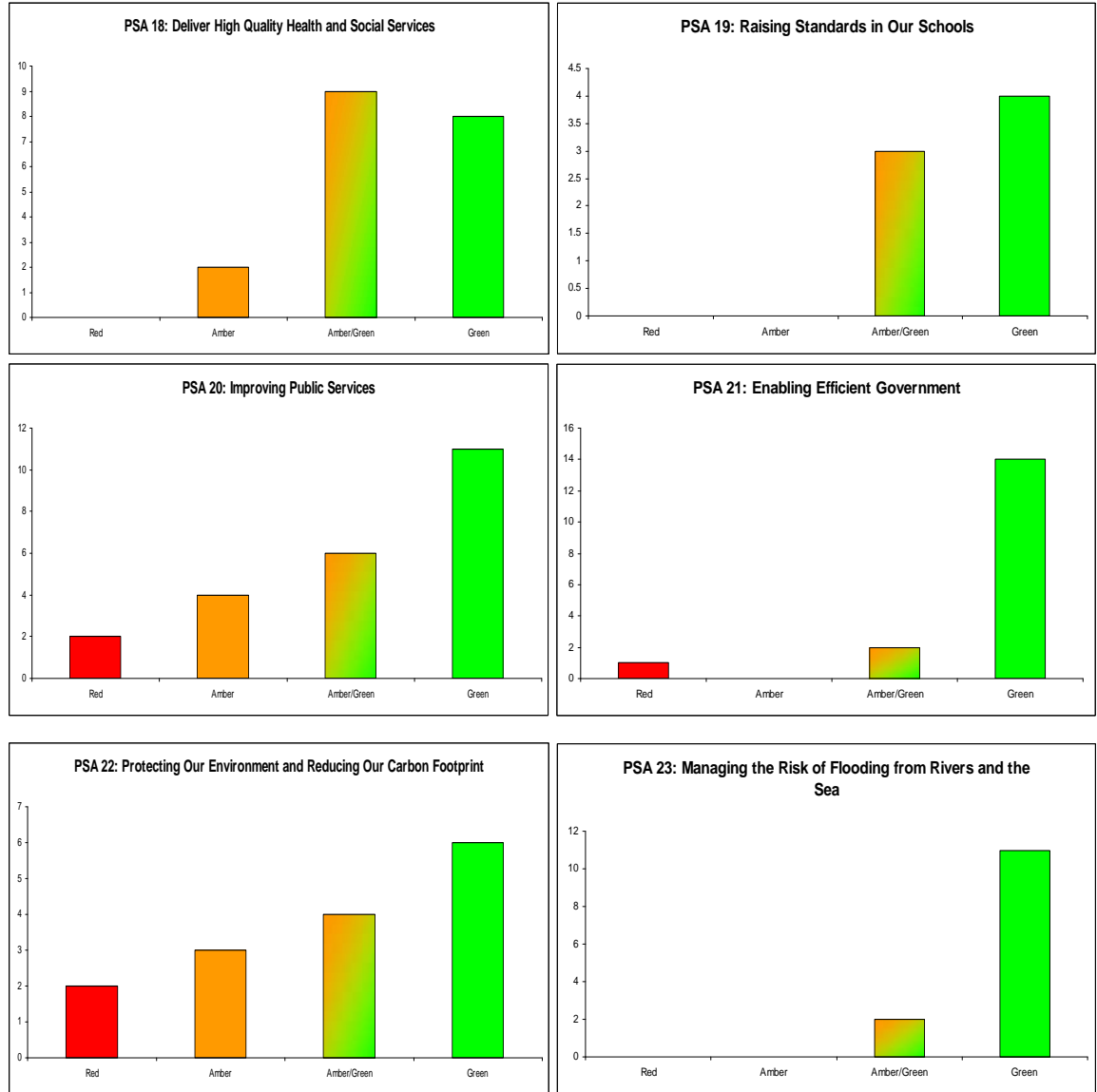


# BUILDING A BETTER FUTURE

## END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**



4.31 As illustrated in the series of charts above, there is considerable variation in progress across the 22 PSAs monitored and there may be some concern regarding the number of amber and red ratings at this stage. However, a significant number of those targets assessed as amber have achieved interim milestones, with the amber rating reflecting departments' concerns regarding the continued economic uncertainty and the potential for this to have a negative impact on delivery over the period of the PfG. The amber rating has also been applied where the lead department remains confident that delivery will be achieved but insufficient data is

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

available to justify a green/amber or green rating at this stage. As such, of the 62 targets assessed as amber, only 22 are currently off track for delivery either within the anticipated timeframe or with marginal delay.

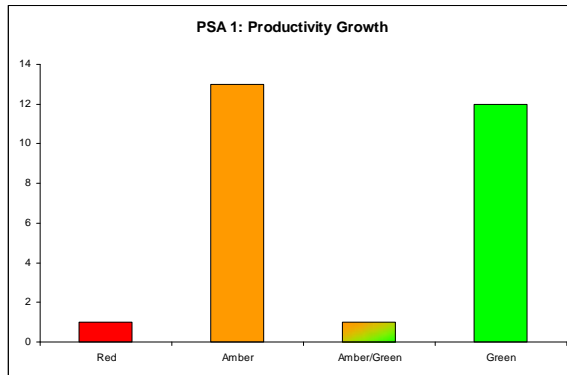
4.32 Of the 27 targets rated as red, for the majority there is a significant degree of confidence that actions/measures which have been identified will provide for considerable progress towards the delivery of targeted outcomes, though with some delay. However, there continues to be a small number of targets where there continues to be some doubt about the potential for successful delivery. These are considered in section six of this paper.

4.33 There are also a number of PSAs where a high proportion of targets are assessed as red or amber. These are:

- **PSA 1: Productivity Growth**
  
- **PSA 3: Increasing Employment**
  
- **PSA 4: Supporting Rural Businesses**
  
- **PSA 5: Tourism**
  
- **PSA 6: Children and Family**
  
- **PSA 11: Driving Investment and Sustainable Development**

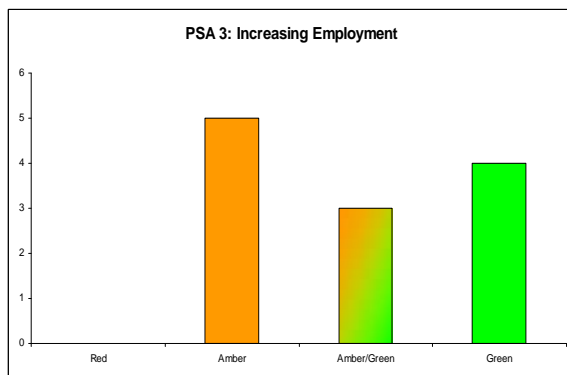
**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 1: Productivity Growth**



4.34 Although a significant number of targets set out under this PSA are rated as amber or red (14), in the majority of cases the amber ratings are driven more by the economic outlook rather than performance to date where a number of interim milestone have actually been achieved or exceeded. Indeed, end-year progress across this PSA has been largely positive and reflects the clear commitment to delivery demonstrated by the relevant SRO and delivery board. Nevertheless, it will be important to continue to monitor progress in this area and consider how best to minimise any adverse impact the economic downturn may impose. In that context, due regard should be given to any findings which may emerge from the current review of DETI and Invest NI economic development policy and programmes.

**PSA 3: Increasing Employment**

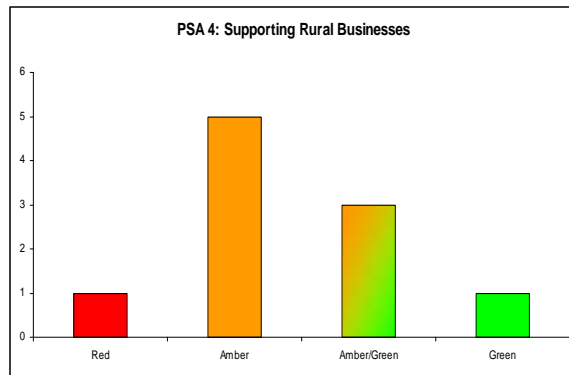




**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

4.35 As with PSA 1, the apparent high level of targets rated as amber (5) under this PSA reflect concerns regarding the potential impact of the economic downturn on employment growth, rather than progress to date. It is encouraging that good progress has been made towards the delivery of those targets associated with enhancing the skills and employability of those from deprived areas. In addition to enhancing the skills base and ensuring Northern Ireland is positioned to take advantage of an upturn in the global economy, the delivery of these targets will continue to be critical to promoting equality and addressing issues of exclusion.

**PSA 4: Supporting Rural Businesses**



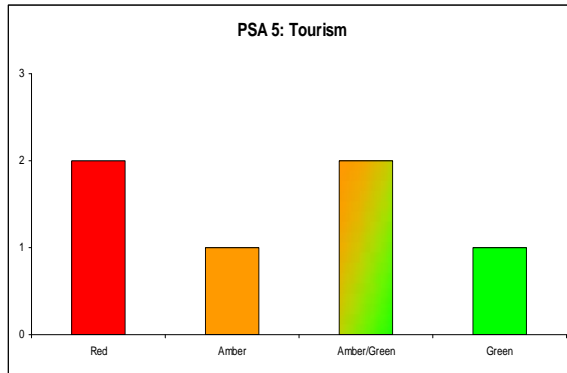
4.36 Five of the 10 targets monitored under this PSA are reported as amber with a further 1 assessed as red. However, good progress has been made against the critical targets to improve competitiveness and skills in the agri-food sector.

4.37 The single target assessed as red - *Increase by 5% the performance of assisted farm businesses by 2011* - reflects the absence of data at this stage, though systems have been established and should yield information on progress for future monitoring rounds. Of the five targets assessed as amber these reflect a slower than anticipated rate of progress with some indications that the economic downturn has impacted on at least one target. The SRO and department, however, have set out

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

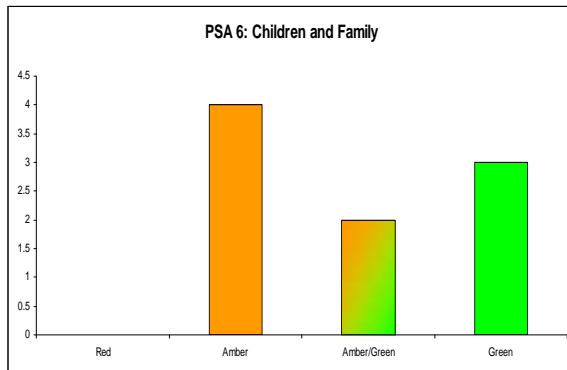
steps to take remedial action to bring progress back on track and continue to demonstrate a focus on delivery.

**PSA 5: Tourism**



4.38 The primary focus of this PSA is on developing the tourism infrastructure to facilitate increased visitor numbers and revenue. While it is acknowledged that the global economic downturn may impact on tourism, there is some concern regarding the overall rate of progress across this PSA, with half of the targets assessed as red or amber.

**PSA 6: Children and Family**

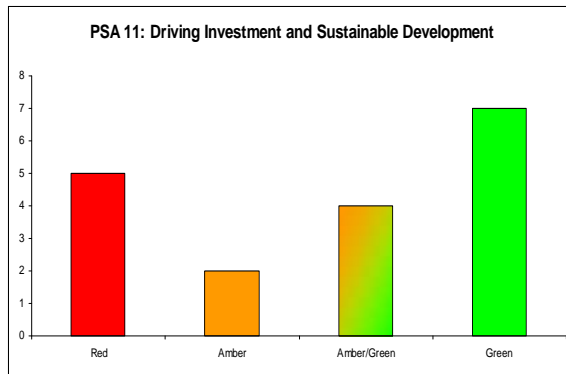


4.39 Overall progress in this PSA has been good with the higher level of amber ratings attributable to the fact that data on progress will only come on stream from summer 2009. The SRO and delivery board have demonstrated a commitment to delivery and remain confident that all

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

targets rated as amber under this PSA will be achieved. It is, therefore, anticipated that the 3 targets rated as amber under this PSA will move to amber/green or green by the next monitoring round as data on progress becomes available.

**PSA 11: Driving Investment and Sustainable Development**



4.40 Five of the 18 targets monitored under PSA 11 are assessed as red, 3 of which relate to sustainable development. Agreement and implementation of the sustainable development implementation plan would enable the Executive to meet its targets in this area and more appropriately reflect progress in other areas of this PSA. Progress with regard to the regeneration of the former Crumlin Road Goal site is also less than anticipated and further information will be required as to how this project will be progressed. Beyond these areas, progress against other targets has been broadly positive to date.

**CONCLUSION**

4.41 The focus of the overview set out above has been on those targets or areas where progress has been less than anticipated or where there are emerging concerns regarding the potential for successful delivery. However, this should not detract from the considerable progress which has been made, particularly in light of the prevailing economic context.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

The significant efforts of individual Departments, Ministers and SROs to respond to developments and drive forward delivery in this more challenging context must also be acknowledged and indeed has become more evident as delivery structures have been embedded.

- 4.42 While recognising the progress that has been made, there is no room for complacency. There is clear evidence that the effects of the global economic downturn are impacting on some targets i.e. in areas such as employment; or leading to concerns regarding the delivery of anticipated outcomes over the PfG period. While this is particularly relevant to key economic targets and goals, the impact of reduced capital receipts has a significantly wider impact over the PfG period. To successfully mitigate the impact of the global economic downturn on delivery of the PfG ongoing monitoring and evaluation will be needed to determine how best to respond to developments/challenges and opportunities. The progress to date and the degree to which departments have collectively engaged to drive delivery provide optimism for successful delivery in the longer term.

**SECTION FIVE: OVERVIEW OF DEPARTMENTAL EQUALITY AND GOOD RELATIONS INITIATIVES**

- 5.1 Alongside our strategic priorities and targets, the Executive set out in the PfG our determination to address inequality and disadvantage and promote good relations. In support of that objective we published for consultation our joint EQIA carried out at a strategic level on the PfG, Budget and Investment Strategy. During the consultation process, officials participated in over 20 events, engaging directly with the public and key stakeholders. A full analysis of the outcome of that consultation has been undertaken and will be reflected in the final EQIA which we hope to publish shortly. Following consultation, work is well advanced to establish a comprehensive framework of equality and good relations indicators to monitor the key equality differentials and overall good relations impact. Our aim is to utilise this mechanism to inform future policy decisions and provide for a focus across government on the delivery of improved equality outcomes.
- 5.2 In our EQIA we set out our commitment that the findings of the EQIA would inform the delivery and review of our PfG. In line with that commitment, and in addition to the monitoring arrangements we will establish, departments were asked to provide an overview of how they have considered or addressed the issues set out in the EQIA carried out at a strategic level. The focus of the returns was on those actions departments have taken in addition to the targets and programmes previously set out in the PfG.
- 5.3 The returns from departments highlighted a considerable range of programmes and initiatives to address the key differentials identified in the EQIA carried out at a strategic level. For information these are

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

summarised in Annex Two. In broad terms these tended to take the following approach:

- targeted support to overcome general barriers to socio-economic participation
- setting of targets within programmes to address under-representation
- projects focused on working with and meeting the needs of specific section 75 groups

5.4 Many of the programmes set out in departmental returns were focused on addressing either general or section 75 specific socio-economic barriers through the provision of targeted assistance and support. These included employment and training initiatives, such as Pathways to Work and Local Employment Intermediary Service (LEMIS). There were also examples of areas where, to ensure a focus on addressing differentials, targets have been set to address under representation i.e. the establishment of gender participation targets in Enterprise Development Programmes.

5.5 Moving beyond this, there were also a range of programmes aimed at meeting the needs of specific section 75 groups. These included local education projects funded through Neighbourhood Renewal and DEL's Care to Learn initiative providing support to young parents in Further Education. One particularly notable initiative was the 'Write on the Edge' project. This was a very specific project focused on developing female playwrights, enabling participants to benefit from the expertise of those at the top of their professions in Northern Ireland and London. In that regard it was somewhat different in its focus from other initiatives and demonstrated a commitment to positively addressing gender differentials at all levels.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

- 5.6 If it is to effectively promote equality and good relations, it is imperative that Government demonstrates commitment and leadership in this area. It is therefore encouraging that the departmental returns also set out a considerable programme of work across departments and the wider public sector to promote equality of opportunity, diversity and tolerance.
- 5.7 The full range of programmes set out by departments should not be seen in isolation from key strategic initiatives such as Lifetime Opportunities, the implementation of the revised curriculum, the Public Health Strategy and the Gender Equality Strategy set out in the PfG. These are very much part of a wider programme across government to address the causes and consequences of poverty, exclusion and inequality and as such will be central to addressing the key differentials set out in the draft EQIA carried out at a strategic level.
- 5.8 The range of information provided by departments varied. However, this may be related more to the fact that this was the first time such an initiative had been undertaken and further work is required to develop reporting templates and procedures in this area.
- 5.9 Notwithstanding that, it is clear that considerable work is ongoing across all departments to promote more equitable outcomes and address many of the underlying barriers or factors contributing to the differentials set out in the draft EQIA.
- 5.10 One possible concern is that the returns focused largely on addressing section 75 differentials and limited input was received in relation to the issue of addressing regional differentials. It must be recognised that the achievement of improved outcomes for section 75 groups is likely to significantly impact on key regional differentials. Moreover, the monitoring returns submitted do not reflect the level of work or the range of key

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

initiatives across departments which are likely to have a direct or indirect impact on sub-regional socio-economic differentials. For example, key strategies such as the Regional Development Strategy are directly focused on promoting balanced and sustainable regional development, though are not included in departmental returns. Recognising that such work is ongoing across departments, its omission may highlight a weakness in the monitoring processes utilised for this report. OFMDFM will engage with departments to consider how future processes could best be improved.

- 5.11 This initial reporting process has provided a useful opportunity to highlight the diverse range of initiatives across departments which aim to address key differentials and promote tolerance and good relations. The proposed monitoring of key equality indicators will enable the Executive to determine the collective effectiveness and impact of these measures and wider policy on equality and good relations and identify those areas where further action may be required.






**SECTION SIX: DRIVING DELIVERY – CANDIDATES FOR REVIEW**

- 6.1 This consolidated **Delivery Report** aims to illustrate progress on delivery against the PfG targets and goals. However, in its meeting of 5 March 2009, the Executive agreed that the Delivery Reports should also inform selective **Accountability Meetings**, at both official and Ministerial level, that would be held periodically to discuss progress.
- 6.2 This Delivery Report has identified 5 areas as potential candidates for further examination through Accountability Meetings at both Ministerial and official level. The candidates for review have been put forward largely on the basis of the RAG assessments set out earlier. Areas with multiple Red or Red / Amber ratings, or with such ratings in key areas, have been recommended for review through an Accountability Meeting. It is recommended that the Executive select three for further review through a Ministerial Accountability Meeting – with the remainder being examined, at this stage, through an Officials Accountability Meeting.
- 6.3 The 5 areas highlighted for additional review through an Accountability Meeting are set out in the paragraphs below. These are not set out in any merit or priority order.

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**REVIEW AREA: PROMOTING THE STUDY OF STEM SUBJECTS**

6.4 As set out in the PfG *“the development of the science base is vital to delivering an innovative economy which will create new opportunities for higher value-added employment”*. Under the priority of growing a dynamic, innovative economy the stated aim of PSA 2, within the PfG, is to *“ensure our people have the right skills to deliver economic prosperity now and in the future and increase skills and career choices in STEM”* – with STEM subjects being Science, Technology, Engineering & Mathematics. This is regarded as a key building block to promoting a higher value economy and economic growth in the long-term and is central to enhancing the long-term competitiveness of NI. The 3 key PfG targets in this area, and their RAG Assessments, are set out below:

<b>Reference</b>	<b>Indicator</b>	<b>RAG STATUS</b>
Priority One: Key Goal 11	Increasing by 25% the numbers of students, especially those from disadvantaged communities, at graduate and postgraduate level studying Science, Technology, Engineering and Mathematics (STEM subjects) by 2015	
PSA 2: Indicator 16	Increase by 5% the numbers studying STEM subjects in post 16 cohort by 2011	
PSA 2: Indicator 17	By 2011, to have implemented a joint DE/DEL strategy to address the shortage of skills in science, technology and mathematics disciplines	

6.5 It is clear that the latest information in trends in the take up of STEM subjects does not give confidence that performance is on a trajectory to achieve the targets. The latest information on the post 16 cohort shows a 3.5% decline in the numbers studying STEM subjects (against a 5% increase targeted by 2011). This is also a feeder target for the Key Goal to







**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

increase by 25% the numbers studying STEM at graduate and post graduate level by 2015 – here the latest information also points to a decline of 0.3%. In addition the other relevant indicator relates to the implementation of a new strategy to address the shortage of skills in STEM by 2011. At this stage the strategy has not been developed (it is currently being produced but will not be published until the STEM review is published in September 2009) and so there are clear risks around having a new strategy fully implemented by 2011 – as well as the achievement of a 2011 target to increase STEM subject take up. Overall the latest evidence on declining rather than increasing STEM take up, combined with risks around the timely implementation of a Strategy to address the shortage of skills in STEM areas, led to the above RAG ratings and the recommendation of STEM Promotion as one of the 5 Review Areas.

**REVIEW AREA: GREEN HOUSE GAS EMISSIONS & SUSTAINABLE DEVELOPMENT**

- 6.6 Within the PfG the Executive stated that the approach to delivering their priorities would be underpinned by two cross-cutting themes – one of which was sustainability. In this area there is a strong link between PSA 22 and PSA 11. The stated aim of PSA 11 is “*Driving sustainable long-term investment in our key infrastructure over the period 2007/08 to 2017/18 and promoting sustainable development*”, while the aim of PSA 22 is to “*Improve the quality of our natural and built environment and heritage and reduce our carbon footprint*”. The chief areas of concern within these are set out below:

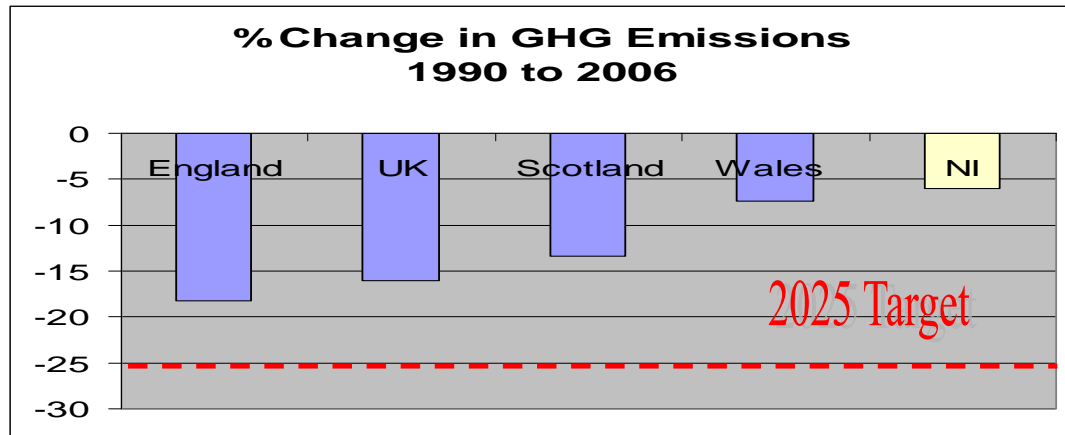
**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

Reference	Indicator	RAG STATUS
Priority Three: Key Goal 1	Reduce greenhouse gas emissions by 25% below 1990 levels by 2025 and Improve Energy Efficiency in homes	
PSA 22: Indicator 2	Through the Sustainable Development Implementation Plan 2008 - 2011, progress delivery, where appropriate, of the Key Targets associated with strategic Climate Change and Energy objectives	
PSA 22: Indicator 6	Achieve the health based objectives for 7 key air pollutants in the Air Quality Strategy by the relevant dates	
PSA 11: Indicator 7	Develop and take forward delivery of the Sustainable Development Implementation Plan 2008 - 2011	
PSA 11: Indicator 9	Development of a Sustainable Consumption Action Plan for Northern Ireland by 2008	
PSA 11: Indicator 16	Through the Sustainable Development Implementation Plan 2008-2011, progress delivery, where appropriate, of the Key Targets associated with strategic Sustainable Consumption and Production objectives	

6.7 As can be seen from the chart below, over a 16 year period, historically little progress has been made on reducing local Green House Gas Emissions (GHG Emissions). The target is a 25% GHG reduction below 1990 levels by 2025 and at 2006 we stood at a 6% reduction – only about a third of what had been achieved in England and this amounts to a major challenge going forward. However, from the Departmental returns it is not clear how the delivery of the targeted reductions are intended to be achieved. For example, in relation to PSA 22, there is little evidence of the

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

lead Department having in place systems to coordinate or collate what other departments are doing and key contributing Departments (with policy responsibility for the likes of Transport, Agriculture, Energy and Housing) are not part of the PSA Board. Furthermore there was little evidence of any plans/actions from the Lead Department with an apparent reliance on mainly UK-wide initiatives. Overall the RAG Assessment for this Key Goal was RED with little evidence to provide assurance that current actions are placing NI on the sort of trajectory that would plausibly see achievement of a challenging target – even one that is 16 years away.



6.8 On the broader sustainable development front a number of the targets are assessed as RED and AMBER due to an uncertain policy environment. Following a review of the Sustainable Development Strategy decisions remain outstanding and so, for example, targets around putting in place a Sustainable Development Implementation Plan and Sustainable Consumption Action Plan (and the subsequent actions flowing from these) have been assessed as RED by both the Lead Department and the central Assessment Team.

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

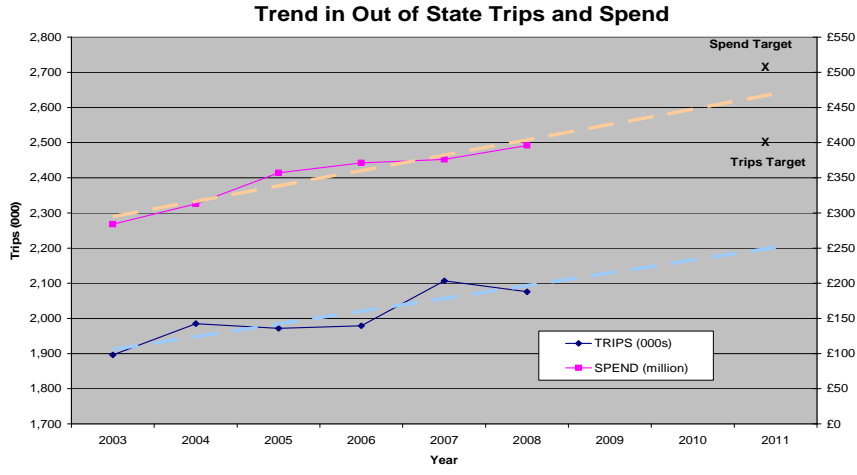
**REVIEW AREA: TOURISM**

6.9 Under the priority of growing a dynamic, innovative economy the stated aim of PSA 5, within the PfG, is to “*Develop our tourism sector and promote Northern Ireland as a must-visit destination to facilitate growth in business and leisure visitors.*” The key PfG targets for tourism growth, and their RAG Assessments, are set out below:

Reference	Indicator	RAG STATUS
PSA 5: Indicator 5	Increase tourism revenue from out-of-state visitors to £520m by 2011 from a baseline of £370m in 2006	
PSA 5: Indicator 6	Increase the number of out-of-state tourists visiting each year to 2.5m by 2011 from a baseline of 1.98m in 2006	

6.10 The PfG targets a 26% growth in tourist numbers and a 40% increase in tourist spend in 5 years. The current observed rate of progress (even going back as far as 2003) does not put us on a trajectory to achieve these targets – as can be seen visually from the chart below. In relation to tourist numbers, after 2 years, the growth against the 2006 baseline is only about 5% (about half the rate of the trend needed to hit the target) and tourist numbers also fell by 1.5% in 2008 compared to 2007. In relation to tourism spend, after 2 years, the growth against the 2006 baseline is only about 7% (again about half the rate of the required trend). Overall these key tourism targets were assessed by the Lead Department, and by the central assessment team, as “RED”.

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**



**REVIEW AREA: REGENERATION**

6.11 Within the PfG the Executive noted that “*We must regenerate our urban and rural areas*”. Part of the stated aim of PSA 12, within the PfG, is to “*regenerate disadvantaged areas and towns and city centres*” and under objective 3 of that PSA a number of projects are highlighted. The map below highlights the RAG status of those projects by location.

**RAG Status of Regeneration Projects – PSA 12, Objective 3**



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

6.12 While good progress has been made in a number of Belfast based projects and those in the south, all other projects for which data was provided are rated as amber or amber/green, with a number pointing to the potential for significant delay in delivery. Despite the challenges presented by the downturn in the international retail market and the general economic climate, there is significant confidence that the wider targeted outcomes under PSA 12 will be met. However, there are clear indications of spatial differentials in progress which may point to the potential for a positive intervention. Such intervention could draw on the skills within the lead department, the Executive may also wish to seek assurances with regard to the delivery capability of projects outside the Belfast Metropolitan Area.



**REVIEW AREA: PSA 1 PRODUCTIVITY GROWTH**

6.13 As part of making the Economy its top priority the Executive emphasised its “*focus on increasing productivity and supporting growth in well-paid high-skilled jobs*”. The stated aim of PSA 1 within the PfG, is to “*Improve Northern Ireland’s manufacturing and private services productivity*”. A short selection of the targets under PSA 1, (in relation to Exports, Inward Investment Jobs, Energy Costs and Business R&D) and their associated RAG Assessment, is set out below:

Reference	Indicator	RAG STATUS
PSA 1: Indicator 1	Maintain the CAGR in external sales per employee by Invest NI manufacturing clients at 6%	
PSA 1: Indicator 5b	6,500 new jobs from inward investment of which 5,500 will provide salaries above the Northern Ireland Private Sector Median	



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

Reference	Indicator	RAG STATUS
PSA 1: Indicator 11	Reduce energy costs relative to UK/EU regions by 2011	
PSA 1: Indicator 17	Increase the BERD expenditure in Invest NI client companies with less than 250 employees by a 8% CAGR	

- 6.14 The current economic downturn has had obvious implications for the prospects for successfully delivering on many of the targets under PSA 1. These risks bear heavily on the RAG Assessments even though interim results to date on a number of the indicators have been good. Although not mentioned in the latest return, earlier PfG monitoring returns indicated that the lead Department had signalled that spend was not in line with profile, due to fall off in Invest NI projects as a consequence of the economic slowdown, and reduced requirements had been declared. Beyond this a number of the targets also suffer, to different degrees, from a lack of available information on progress. This is all reflected in the RAG Assessment of the targets within PSA 1 and there is a high concentration of AMBER makings – with 13 of the 27 targets within PSA 1 being assessed as AMBER with a further one being assessed as RED.
- 6.15 While the concentration of AMBER ratings requires us to highlight the risk around this PSA it is important to clarify three points. Firstly, in a number of cases the AMBER ratings are driven more by the economic outlook rather than performance to date where a number of interim milestones have actually been achieved. Secondly it is also worth reiterating that DETI have, during 2008/09, returned unspent funding during the past year (so it is not a case of money being spent on results that were not achieved). Finally a review of DETI and Invest NI economic development policy and programmes is currently well underway and due to conclude

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

shortly. In light of this an Accountability Meeting on this area (whether at Ministerial or Official level) might plausibly be more fruitful following the result of this independent review.

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**ANNEX ONE**

**RAG STATUS OF ALL TARGETS**

**PFG KEY GOALS AND COMMITMENTS**

**1. GROW A DYNAMIC INNOVATIVE ECONOMY**

Priority	Ind Ref		Red	Amber	Amber / Green	Green
1	1	Secure value added inward investment commitments, creating a minimum of 6,500 jobs, 85% of which will be above the NI private sector median wage.		1		
1	2	From today, decide all large scale investment planning proposals within 6 months, provided there has been pre-application consultation.				1
1	3	Increase by 300 the number of PhD research students at local universities by 2010				1
1	4	Introduce a new programme to increase the commercialisation of university and college research by 2010.				1
1	5	Work with the business sector to deliver widespread access for businesses to a next generation Broadband network by 2011.				1
1	6	Invest 45.0m by 2013 to improve the competitiveness of the agricultural sector			1	
1	7	Aiming to halve the private sector productivity gap with the UK average (excluding the Greater South East) by 2015.		1		
1	8	Increasing the employment rate from 70% to 75% by 2020.		1		
1	9	Supporting 45 new businesses and 600 existing companies to become exporters for the first time by 2011.				1
1	10	Securing inward investment commitments promising over 6,500 new jobs by 2011 of which 5,500 will provide salaries above the Northern Ireland private sector median. 70% of new FDI projects secured to locate within 10 miles of an area of economic disadvantage.		1		
1	11	Securing 120m of private sector investment commitments in innovation and 300 companies engaging in R&D / innovation for the first time by 2010/11.			1	
1	12	Growing the creative industries sector by up to 15% by 2011.			1	
1	13	Increasing the number of tourists visiting each year from 1.98m to 2.5m by 2011 and increasing tourism revenue from 370m to 520m each year by the same date.	1			
1	14	Ensuring by 2011 that 68% of schools leavers achieve 5 or more GCSE passes at A* to C including English and Maths.		1		
1	15	Ensuring by 2015 that 80% of the working age population is qualified to at least GCSE level or equivalent.		1		
1	16	Increasing the number of adult learners achieving a qualification in			1	

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

Priority	Ind Ref		Red	Amber	Amber / Green	Green
		literacy, numeracy and ICT skills by 90,000 by 2015.				
1	17	Increasing by 25% the numbers of students, especially those from disadvantaged communities, at graduate and postgraduate level studying Science, Technology, Engineering and Mathematics (STEM subjects) by 2015.		1		
			1	7	4	5

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**2. PROMOTE TOLERANCE, INCLUSION AND HEALTH AND WELL BEING**

Priority	Ind Ref		Red	Amber	Amber /Green	Green
2	1	Extend the Concessionary Fares Scheme during 2008 to provide free public transport to everyone aged 60 and over.				1
2	2	Introduce in 2008 a new Employment and Support Allowance to enable those unemployed due to ill-health or disability to return to work.				1
2	3	Put in place by 2010 a careers advice service to meet the needs of people with disabilities.			1	
2	4	Introduce a screening programme to improve survival rates from bowel cancer by 2009.				1
2	5	Bring forward a £10.0m package to combat rural social exclusion and poverty.			1	
2	6	Host at least 10 countries at training camps for the 2012 Olympics or Paralympics.			1	
2	7	Work towards the elimination of child poverty in Northern Ireland by 2020 and reducing child poverty by 50% by 2010.		1		
2	8	Investing over £500m in regenerating disadvantaged communities, neighbourhoods, towns and cities by 2012.				
2	9	Increasing to 125,000 the number of children and young people participating in sport and physical recreation by 2011; and by 2013 having at least a third of people with disabilities so participating.			1	
2	10	Ensuring that, by 2013, anyone with a mental health problem or learning disability is promptly and suitably treated in the community and no-one remains unnecessarily in hospital.		1		
2	11	By 2009, ensuring that no-one waits longer than 9 weeks for a first outpatient appointment, 9 weeks for a diagnostic test, and 17 weeks for treatment – a cumulative reduction of 12 weeks from the present standard.			1	
2	12	Reducing mortality from bowel cancer by 15% and acting to reduce cervical cancer by 70% by 2013.				1
2	13	Ensuring that by 2013 everyone who suffers a stroke is assessed within 90 minutes for suitability for thrombolysis and that stroke mortality rates are reduced by 15%.			1	
2	14	By 2013, helping people with chronic illnesses to live more active lives and reducing unplanned hospital admissions for such patients by 50%.		1		
2	15	Achieving a position by 2011 where 30% of school leavers entitled to free school meals obtain 5 or more GCSE passes at A* to C including English and Maths.				1
2	16	Reducing the number of abused or neglected children requiring to be placed on the Child Protection Register or in care by 20% by 2013.		1		
2	17	By 2011, reducing the suicide rate by 15%.	1			
2	18	Reducing by 33% the overall number of people, and by 50% the number of children, killed or seriously injured on our roads by 2012.				1
			1	4	6	6

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**3. PROTECT AND ENHANCE OUR ENVIRONMENT AND NATURAL RESOURCES**

Priority	Ind Ref		Red	Amber	Amber / Green	Green
3	1	Deliver a fundamental overhaul of the planning system by 2011 to ensure that it supports economic and social development and environmental sustainability.		1		
3	2	Strengthen the protection of key habitats and species by declaring 200 new Areas of Special Scientific Interest by 2016.			1	
3	3	Reduce landfill significantly by creating a network of new Waste Treatment facilities at Council level by 2011.	1			
3	4	Increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements by 2013.		1		
3	5	Reducing greenhouse gas emissions by 25%, below 1990 levels by 2025.	1			
3	6	Ensuring that 12% of our electricity is generated from indigenous renewable sources by 2012.				1
3	7	Reducing by 20% the annual herd incidence of Brucellosis and by 27% the annual herd incidence of Tuberculosis in cattle by 2011.		1		
3	8	Enabling up to 4700 farmers to comply with the Nitrates Directive by 2009.				1
3	9	Delivering a new sewer project for central Belfast by 2010.				1
3	10	Increasing by 1650 hectares the area of forest and woodland by 2011.		1		
3	11	Halting the loss of indigenous species and habitats by 2016.			1	
			2	4	2	3

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**4. INVEST TO BUILD OUR INFRASTRUCTURE**

Priority	Ind Ref		Red	Amber	Amber / Green	Green
4	1	Establish an international telecommunications link in the North West directly to North America and Europe by 2009.				1
4	2	Improve the quality of life in rural areas by investing £100m in local development strategies by 2013.			1	
4	3	Invest £110m in our sports facilities by 2011, thereby ensuring a lasting legacy from the 2012 Olympic and Paralympic Games.			1	
4	4	Invest £119m in our cultural infrastructure by 2011 through a programme of capital projects.		1		
4	5	Progress plans to extend dual carriageways on the Western Corridor (A5) and Eastern Seaboard Corridor (A8); and the North West Corridor (A6).				1
4	6	Plan, develop and start work on the first Rapid Transit line in Greater Belfast by 2011.				1
4	7	Investing around £6bn in our infrastructure over the next 3 years and approaching £20bn over the next 10 years.			1	
4	8	Investing £612m in our roads network over the next 3 years and £3.1bn by 2018.				1
4	9	Investing £647m in our water and waste water infrastructure by 2011 and £1.4bn by 2018.			1	
4	10	Taking forward capital investment of £715m in our schools and youth services by 2011 (rising to £3.5bn by 2018) and a further £729m in health and social care by 2011 (rising to £3.5bn by 2018).			1	
4	11	Investing £925m in social and affordable housing by 2011 and at least £1.8bn by 2018.		1		
			0	2	5	4

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**5. DELIVER MODERN, HIGH QUALITY PUBLIC SERVICES**

Priority	Ind Ref		Red	Amber	Amber / Green	Green
5	1	Reduce by 25% the administrative burden on farmers and agri-food businesses by 2013.		1		
5	2	Review the overall number of Government departments by 2011.				1
5	3	Provide a network of one-stop shops to improve access to DARD services by 2011.			1	
5	4	Establish a Library Authority and an Education and Skills Authority by 2009.				1
5	5	Introduce a single telephone number contact point for public services in Northern Ireland on a phased basis from December 2008 onwards.		1		
5	6	Delivering 5% efficiency savings on administration costs each year for the next 3 years for all Government departments.			1	
5	7	Delivering 3% per annum efficiency savings on departments' resource budgets and using the Performance Efficiency Delivery Unit to drive higher levels of savings.				1
5	8	Generating approximately £300m of capital realisations by 2011 and approximately £1bn by 2018 to invest in our infrastructure.	1			
5	9	Modernising the structure and powers of local government by 2011.				1
5	10	Consolidating and streamlining 70% of Government department and agency websites by 2009.		1		
			1	3	2	4



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**II) PUBLIC SERVICE AGREEMENTS**

**PSA 1: PRODUCTIVITY GROWTH**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
1	1	Maintain the CAGR in external sales per employee by Invest NI manufacturing clients at 6%.		1		
1	2	Increase in the CAGR in external sales per employee by Invest NI tradable services clients to 4%.		1		
1	3	The level of export sales as a percentage of total sales by Invest NI client companies, excluding the Top 25 exporting companies, to increase by 3 percentage points.		1		
1	4	Total annual wages and salaries secured of £345M, reflecting inward investment successes and growth from locally-owned clients.		1		
1	5a	6,500 new jobs from inward investment.			1	
1	5b	6,500 new jobs from inward investment of which 5,500 will provide salaries above the Northern Ireland Private Sector Median.		1		
1	6	6,500 new jobs from inward investment of which 2,750 will have salaries at least 25% above the Northern Ireland Private Sector Median.		1		
1	7	70% of new FDI projects secured to locate within 10 miles of an area of economic disadvantage.				1
1	8	Extend the Northern Ireland Bureau's representation to New York and the Far East. This will include supporting Invest NI's efforts in the foreign direct investment market.				1
1	9	Increase the number of consulate representations in Northern Ireland.				1
1	10	Deliver 10 summer internships for students in third level education from disadvantaged backgrounds, within influential offices in Washington DC.				1
1	11	Reduce energy costs relative to UK/EU regions by 2011.	1			
1	12	Increase broadband take-up to 75% of businesses by 2011 from a baseline of 60% in 2006.				1
1	13	Increase e-business activity by 10% by 2011 from its current low base.				1
1	14	Increase the availability of next generation network broadband speeds to 85% of businesses by 2011.				1
1	15	By 2009, reduce latency on communications between the North West and North America by approximately 25% and bring international communications costs in line with those in the major UK cities (e.g. Glasgow and Manchester).				1
1	16	As in PSA 22, secure 12% of electricity consumption in Northern Ireland from indigenous renewable sources by 2012.				1
1	17	Increase the BERD expenditure in Invest NI client companies		1		

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
		with less than 250 employees by a 8% CAGR.				
1	18	Increase the BERD expenditure in Invest NI client companies with greater than 249 employees by a 5% CAGR.		1		
1	19	By December 2008 to have established baselines and monitoring arrangements to measure the volume of direct support that further education colleges provide to employers, and to measure the level of employer satisfaction with the support provided.		1		
1	20	Measurable improvements in research quality as measured by the Research Assessment Exercise (RAE).				1
1	21	Increase by 10% the key Knowledge Transfer indicators as measured by the Higher Education - Business and Community Interaction (HE-BCI) Survey for Academic Year 2010/11.				1
1	22	Delivery of targets outlined under PSA 2.				
1	23	In line with PSA 13, by 2015 reduce journey times on the Key Transport Corridors by 2.5% compared to 2003.				1
	24	Manufacturing GVA per workforce job.		1		
	25	Manufacturing GVA over workforce job (relative to the UK excluding the GSE).		1		
	26	Private services GVA per workforce job.		1		
	27	Private services GVA per workforce job (relative to the UK excluding the GSE).		1		
			1	13	1	12

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 2: SKILLS FOR PROSPERITY**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
2	1	Publish a review of labour market information in NI.				1
2	1b	Action Plan developed by March 2009.(Skills Expert Group develop, regional Employment and Skills Action Plans).				1
2	1c	All Agreements in place by December 2008.(Sector Skills Council develop Sector Skills Agreement).				1
2	2	To have all current component projects of Success through Skills launched by 2010/11.				1
2	3	A review of Success Through Skills will be completed during 2008 for publication in Spring 2009.		1		
2	4	By March 2011, 42,000adult learners will have achieved a recognised qualification in Essential Skills.			1	
2	5	Increase the proportion of the working age population who are qualified at skill level 2 and above to 80% by 2015.		1		
2	6	Increase the proportion of Further Education enrolments at Level 2 from 29% in 2005/06 to 32% in 2010/11.		1		
2	7	Increase the proportion of the working age population who are qualified at skill level 3 and above to 60% by 2015.			1	
2	8	Increase the proportion of Further Education enrolments at Level 3 from 57% in 2005/06 to 60% in 2010/11.				1
2	9	Increase Apprenticeship training completion rates under Training for Success (and residual Jobskills) to 44% at Level 3 by 2009/10).				1
2	10	After consultation to launch Careers Education, Information, Advice and Guidance Strategy CEIAG and an implementation plan by June 2008.				1
2	11	All children in post-primary provision in schools receive curriculum input on Learning for Life and Work by 2011.				1
2	12	Increase in the quality of FE and training provision as assessed by ETI.			1	
2	12a	Increase the proportion of Further Education enrolments in Northern Ireland's priority skills areas from 25% in 2005/06 to 28% in 2010/11.	1			
2	13	Increase the proportion of Further Education enrolments that are on NQF courses from 91% in 2005/06 to 95% in 2010/11.				1
2	14	Increase the proportion of Further Education enrolments that are on professional and technical courses from 82% in 2005/06 to 90% in 2010/11.				1
2	15	Increase the quality of higher education provision as assessed by QAA.				1
2	16	Increase by 5% the numbers studying STEM subjects in post 16 cohort by 2011.		1		
2	17	By 2011, to have implemented a joint DE/DEL strategy to address the shortage of skills in science, technology and mathematics disciplines.		1		
			1	5	3	11

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 3: INCREASING EMPLOYMENT**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
3	1	Increase the proportion of FE enrolments from the more deprived Northern Ireland regions, as defined by the Northern Ireland multiple deprivation measures, from 22% in 2005/06 to 24%% in 2010/11.			1	
3	2	By 2011, make progress, year on year, towards fair access to higher education.		1		
3	3	By 2015, increase the proportion of working age population in Neighbourhood Renewal areas qualified to level 2 (including qualifications on the NQF).				1
3	4	Assist 70,000 working age benefit clients to move into employment by March 2011, subject to economic conditions.			1	
3	5	Increase by 25% use of e-vacancy by employers by March 2011.		1		
3	6	Deliver a modernised employment service by March 2011.				1
3	7	Total annual wages and salaries secured of £345M reflecting inward investment successes and growth from locally-owned clients [8% increase on the average for the three year period ended 2006/07].		1		
3	8	6,500 new jobs from inward investment - of which 5,500 will provide salaries above the Northern Ireland Private Sector Median.		1		
3	9	6,500 new jobs from inward investment - of which 2,750 will have salaries at least 25% above the Northern Ireland Private Sector Median.		1		
3	10	75% of land acquisition (acres) in areas of economic disadvantage.				1
3	11	70% of new FDI projects secured to locate within 10 miles of an area of economic disadvantage.				1
3	12	Support 45 new start-ups exporting outside the UK and 300 exporting to GB.			1	
			<b>0</b>	<b>5</b>	<b>3</b>	<b>4</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 4: SUPPORTING RURAL BUSINESSES**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
4	1	By 2013 invest £45m in improving the competitiveness of the agricultural sector, including £10m to support the modernisation of farms.			1	
4	2	Increase by 5% the performance of assisted farm businesses by 2011.	1			
4	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.			1	
4	4	Cut administrative burden (red tape) in the agri-food sector by 25% by 2013 (15% by 2011).		1		
4	5	A 27% reduction in TB annual herd incidence and a 20% reduction in Brucellosis annual herd incidence during the period 2008-11.		1		
4	6	Agreement of an all-island Animal Health Strategy by 2009.		1		
4	7	By 2013 increase to 50% the area of agricultural land in Northern Ireland covered by environmental enhancement agreements.		1		
4	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.		1		
4	9	90% of inspected farm businesses complying with environmental cross-compliance standards requirements by 2011.			1	
4	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.				1
			1	5	3	1

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 5: TOURISM**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
5	1	Ensure significant progress in the completion of all signature projects by 2011.			1	
5	2	Develop local attractions and amenities including integration and interpretation to enhance the visitor experience and development of visitor servicing initiatives to educate on things to see and do, and improve orientation for the visitor.			1	
5	3	Improved management and development of our inland navigations to keep 95% of the existing waterways and navigations open from April to October annually in years 2008/09, 2009/10, 2010/11.				1
5	4	Deliver £229m capital investment by 31 March 2011 in the Northern Ireland Culture, Arts and Leisure infrastructure through a programme of arts, sports, museums, libraries and PRONI capital projects.		1		
5	5	Increase tourism revenue from out-of-state visitors to £520m by 2011 from a baseline of £370m in 2006.	1			
5	6	Increase the number of out-of-state tourists visiting each year to 2.5m by 2011 from a baseline of 1.98m in 2006.	1			
			<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 6: CHILDREN AND FAMILY**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
6	1	Deliver targets as set out in 10 Year Strategy for Children and Young people.			1	
6	2	Re-establish the Ministerial Sub-Committee on Children by April 2008.				1
6	3	By 2011 to have 125,000 children participating in sport and physical recreation.			1	
6	4	Increase the number of children in the 11-16 age range and this accessing youth work services.		1		
6	5	By 2011, reduce by 12% the number of children in care.				
6	6	By 2011, provide family support interventions to 3,500 children in vulnerable families each year.				1
6	7	By 2011, increase by 50% the proportion of care leavers in education, training, or employment at age 19.		1		
6	8	By 2011, increase by 25% the number of care leavers aged 18-20 living with their former foster carers or supported family.				1
6	9	By 2009, establish the Safeguarding Board for Northern Ireland.		1		
6	10	By 2011, reduce by 12% the number of children requiring to be placed on the child protection register.		1		
			<b>0</b>	<b>4</b>	<b>2</b>	<b>3</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 7: MAKING PEOPLE'S LIVES BETTER**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
7	1	Work towards the elimination of severe child poverty by 2012.	1			
7	2	Work towards the elimination of child poverty in Northern Ireland by 2020 and reducing child poverty by 50% by 2010.		1		
7	2a	We will identify the best measures to ensure we are targeting those most in need.		1		
7	3	In line with PSA 8 deliver improvements to promote healthy lifestyles and achieve measurable reductions in health inequalities and preventable illnesses.				
7		In line with PSA 10 reduce the gap in educational outcomes by addressing the needs of disadvantaged and vulnerable children and young people.				
7		Redesigned child support arrangements implemented by 31 March 2011.				1
7	4	By October 2008 to have implemented the new Employment and Support Allowance.				1
7	5	By December 2008 to have implemented a new operating model for delivery of social fund.			1	
7	6	By March 2011 to have completed, in partnership with the Department for Employment and Learning, the roll-out of the Jobs and Benefits service.			1	
7	7	By December 2010 to have implemented a new operating model for delivery of services to Pensioners.				1
7	8	Meet published annual targets for implementation of the key outcomes of the Social Security Agency's Strategic Business Review.		1		
7	9	By December 2009 to have implemented revised Medical Support Services structures.				1
7	10	Work across government to remove barriers to participation and achieve a measurable improvement in specified aspects of the lives of people with disabilities by 2012.			1	
7	10a	Work across government to remove barriers to participation experienced by lone parents.			1	
7	16	By 2011, improve access to physical/sensory disability care by providing an additional 200 respite packages a year.				1
7	17	By 2011 ensure a 13-week maximum waiting time for specialised wheelchairs.		1		
7	11	Deliver a strong independent voice for older people.				1
7	12	Ensure more effective statutory protection for older people as an identifiable group.	1			
7	13	The Social Inclusion Steering Group to agree by July 2008, outcomes expected from taking forward the recommendations in the Strategy.	1			
7	14	During 2008-11 to promote the social inclusion of homeless people and those at risk of becoming homeless in NI.				1



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
7	15	During 2008-11 develop housing support services delivered by specialist organisations.				
7	18	By 2011, ensure a 10% reduction in admissions to mental health hospitals.		1		
7	19	By 2011, ensure a 10% reduction in the number of long-stay patients in mental health hospitals.				1
7	20	25% reduction in the number of long stay patients in Learning Disability hospitals by 2011.				1
7	21	By 2009, ensure a 13-week maximum waiting time for defined psychotherapy services.				1
7	22	By 2011, improve access to learning disability care by providing an additional 200 respite packages a year.				1
7	23	During each of the three years 2008 – 2011 maintain assistance to enable 12,000 residents to remain in their own home.				1
7	24	Alleviate fuel poverty in approximately 9,000 households each year through implementing energy efficiency measures.				1
7	25	reduction in fuel poverty in all households by 2016.				
7	26	Reduction of fuel poverty in vulnerable households by 2010.				
7	27	Introduce measures to work towards the total elimination of the gender pay gap.			1	
7	27a	Ration of female to male full time median hourly earnings.				1
7	27b	Ratio of female to male part time median earnings.				1
7	27c	ratio of female to male full time median gross weekly earnings.				1
7	27d	Ratio of female to male part time median gross weekly earnings.				1
7	28	Ensure the central role of the rights of the child.				1
7	29	Work across Government to reform the Tribunal system to enhance the enforcement of rights.				1
7	30	New strategy (for victims and survivors) published by March 2008.		1		
7	30a	Forum established (for victims and survivors) by March 2008.	1			
7	31	New Scheme published by March 2008 and fully established between June and December 2008.	1			
			5	6	5	19

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 8: PROMOTING HEALTH AND ADDRESSING HEALTH INEQUALITIES**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
8	1	From September 2008, ensure that a comprehensive HPV immunisation programme is in place, with a view to achieving a long term reduction of 70% in incidence of cervical cancer.				1
8	2	From December 2009, ensure that a comprehensive bowel screening programme for those aged 60-69 is in place, with a view to achieving a, 10% reduction in mortality from bowel cancer by 2011.				1
8	3	By 2009, extend the regional breast cancer screening programme to cover those aged 65-69.				1
8	4	By 2012, increase average life expectancy by 2 years for women.				1
8	4a	By 2012, increase average life expectancy by 3 years for men.				1
8	4b	Facilitate a 50% reduction in the life expectancy differential between the most disadvantaged areas and the NI average.		1		
8	5	By 2011, reduce to 21% the proportion of adults who smoke.			1	
8	5a	By 2011 reduce to 25% the proportion of the manual worker subset of adults who smoke.		1		
8	6	By 2011, halt the decline in adult participation in sport and physical recreation.		1		
8	7	By 2011, halt the rise in obesity.		1		
8	8	By 2010, ensure a 5% reduction in the proportion of adults who binge drink.				1
8	9	By 2010, ensure a 10% reduction in the proportion of young people who drink and who report getting drunk.				1
8	10	By 2010, ensure a 5% reduction in the proportion of young adults taking illegal drugs.			1	
8	11	By 2011, ensure a 10% reduction in the number of children at risk from parental alcohol and/or drug dependency.	1			
8	12	By 2011 achieve a reduction of at least 15% in the suicide rate.	1			
8	13	By 2010, achieve a 40% reduction in the rate of births to mothers under 17.			1	
			2	4	3	7

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 9: PROMOTING ACCESS TO CULTURE, ARTS AND LEISURE**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
9	1	By 2011 to maintain the proportion of library users in Northern Ireland who are satisfied with public library provision.				1
9	2	To increase the total number of National Museums visitors to 585,000 by 2009.				1
9	3	By 2011 to increase by 2 percentage points the proportion of the NI population who attend arts events.			1	
9	4	By 2011 to increase by 2 percentage points the proportion of the NI population who participate in arts events.			1	
9	5	By 2011, halt the decline in adult participation in sport and physical recreation.		1		
9	6	By 2011 to have 125,000 children participating in sport and physical recreation.			1	
9	7	Increase sales in permits for public angling estate across minority groups and tourists by 2% each year to 2011.			1	
9	8	To increase the proportion of National Museums Northern Ireland collections that are accessible via the internet by 2011.			1	
9	9	The Northern Ireland public library network to have at least 6 public access workstations per 10,000 population by 2011 which have access to the internet and libraries catalogue.				1
9	10	The Public Record Office of Northern Ireland will produce at least 6 searchable databases, all accessible via a single portal by 2011.				1
9	11	Creation of the Northern Ireland Library Authority by 2009.				1
9	12	By 2011 to be on schedule to deliver the Northern Ireland 2012 Olympic and Paralympics Games Strategy, through monitoring key themes progress at six monthly intervals.			1	
9	13	By 2011 and subject to the normal approval processes to have an operationally viable and commercially sustainable Multi-Sports Stadium for Northern Ireland.	1			
9	14	By 2011 to have a minimum of 10 new or upgraded facilities that will support Northern Ireland player/athlete development in Olympic and Paralympics sports and which will be available for community and school use.			1	
9	15	By 2012 to seek to attract 10 nations competing in Olympic or Paralympics Games for pre-games training or acclimatisation.			1	
9	16	By 2011 to secure agreement of the London Organising Committee of the Olympic and Paralympics Games (LOCOG) organisers to host the torch relay at 4 Northern Ireland venues.			1	
			1	1	9	5

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 10: HELPING OUR CHILDREN AND YOUNG PEOPLE ACHIEVE THROUGH EDUCATION**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
10	1	Deliver new early years strategy which will bring early years care and education together in a co-ordinated way, to support integration of service delivery.			1	
10	2	Increase to 30% the percentage of students by 2011, with entitlement to Free School Meals, gaining a Level 2 qualification by the time they leave school.			1	
10	3a	By 2010 bring the attainment levels of primary and post primary schools identified as having 51% or more pupils living at a postcode within a Neighbourhood Renewal Area, up to within 5 percentage points of the NI average at Key Stage 2.			1	
10	3b	By 2010 bring the attainment levels of primary and post primary schools identified as having 51% or more pupils living at a postcode within a Neighbourhood Renewal Area, up to within 5 percentage points of the NI average at GCSE.			1	
10	4	By 2010, reduce the number of pupils achieving no GCSEs attending schools identified as having 51% or more of their pupils living at a postcode within a Neighbourhood Renewal Area, to within 1 percentage point of the NI average.			1	
10	5	To attract at least 98,000 visitors per annum to organised educational visits at National Museums by 2009.				1
10	6	Introduce greater consistency and better value for money in the delivery of SEN services, by 2010-11.		1		
10	7	Implementation of agreed recommendations of the Irish Medium Education Review.				1
			<b>0</b>	<b>1</b>	<b>5</b>	<b>2</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 11: DRIVING INVESTMENT AND SUSTAINABLE DEVELOPMENT**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
11	1	Effective strategic planning and timely delivery of capital investment approaching £20bn in our infrastructure through the Investment Strategy 2008 and the Strategic Investment Board.			1	
11	2	Generate an extra £300m of capital realisations by 2011 to invest in modernising our infrastructure.	1			
11	3	Significant regeneration of the former Ebrington Barracks and Fort George site in Derry/Londonderry, through the Ilex Urban Regeneration Company by 2011.				1
11	4	Regeneration of Maze/Long Kesh as a site of regional strategic importance.			1	
11	5	Regeneration of the Crumlin Road Gaol site in line with an agreed Masterplan by 2017.	1			
11	6	Deliver the agreed overall objectives of the West Belfast and Greater Shankill Taskforce.		1		
11	7	Develop and take forward delivery of the Sustainable Development Implementation Plan 2008-2011.	1			
11	8	Progress delivery of a Communications Strategy to promote sustainable development.			1	
11	9	Development of a Sustainable Consumption Action Plan for Northern Ireland by 2008.	1			
11	10	Introduction of a new OFMDFM sponsored award scheme for achievement of specific targets for schools.			1	
11	11	Continued funding of the Sustainable Development Commission 2008-11.				1
11	12	Ensure that by December 2008 Sustainable Development principles are considered in capital investment decisions on all publicly funded building and infrastructure projects.				1
11	13	Monitor and report on compliance with guidance on integration of equality and sustainable development priorities into procurement processes.				1
11	14	To have appropriate systems in place by 30 September 2008 to allow access by SMEs and SEEs to opportunities for doing business with public sector organisations.				1
11	15	By March 2009 all procurement staff to have received basic training in sustainable procurement..		1		
11	16	Through the Sustainable Development Implementation Plan 2008-2011, progress delivery, where appropriate, of the Key Targets associated with strategic Sustainable Consumption and Production objectives.	1			
11	17	By December 2008 Centres of Procurement Expertise to produce Action Plans to deliver sustainable development priorities.				1
11	18	Extend the statutory duty to relevant public bodies to contribute to the achievement of sustainable development.				1
			5	2	4	7

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 12: HOUSING, URBAN REGENERATION AND COMMUNITY DEVELOPMENT**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
12	1	Identify new initiatives to ensure the provision of 10,000 social and affordable houses by 2013.		1		
12	2	By 2011, establish a robust system for assessing future demand for social housing.			1	
12	3	Implement a procurement strategy to improve value for money delivery of social housing during 2008.			1	
12	4	In line with targets outlined in PSAs 3, 9 and 11 achieve measurable long-term reductions in health, educational and employment differentials for those living in Neighbourhood Renewal Areas.				1
12	5	By 2010 to have improved the physical environment and community facilities in Neighbourhood Renewal Areas in line with agreed priorities.				1
12	6	Deliver the agreed overall objectives of the West Belfast and Greater Shankill Taskforce.			1	
12	7a	Progress: North East Quarter attracting approximately £360 million of private sector investment.		1		
12	7b	Progress: North East Quarter generating 1000 jobs during construction.		1		
12	7c	Progress: North East Quarter generating 2000 jobs in retail and leisure.		1		
12	8	Progress: St Anne's Square. A £60 million mixed scheme comprising of a hotel, retail, residential and leisure space with multi-level parking by summer 2009.				1
12	9	Progress: Obel. A £45 million mixed use development comprising of a landmark 26 storey residential building, offices and leisure facilities and underground car-parking by 2009.			1	
12	10	Progress: Lanyon Towers. A £45 million mixed use development comprising offices, residential units, bar/restaurant and basement car-parking by autumn 2009.				1
12	11	Complete Public Realm work in Belfast City Centre (Phase I).			1	
12	12	Complete Public Realm work in Armagh complete in 2009/10.				1
12	13	Complete Public Realm work in Newcastle in 2008/09.				1
12	14	Complete Public Realm work in Waterloo Place/ Guildhall, Derry/ Londonderry by autumn 2009.			1	
12	15	Complete Public Realm work in a Mixed-Use Development in Foyle Street, Derry/Londonderry by end of 2009.		1		
12	16	Complete 7 Comprehensive Development Schemes and commence 6 by 2010/11.				1
12	17	Undertake a design review of major public sector infrastructure projects.				1
12	18	Implement the Advice Services Strategy by 2009.	1			

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
12	19	Establish a Charities Commission for Northern Ireland by the end of 2008, subject to legislation.			1	
12	20	Monitor and report on Positive Steps implementation by December 2008.			1	
12	21	By 2012, to have increased volunteering and active citizenship by 10% compared with the baseline measure in the Volunteering in Northern Ireland Report (2007).				1
12	22	Delivery of key targets on sustainable communities.				1
			<b>1</b>	<b>5</b>	<b>8</b>	<b>10</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 13: IMPROVING THE TRANSPORT INFRASTRUCTURE**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
13	1	By 2015 reduce journey times on the Key Transport Corridors by 2.5% compared to 2003.				1
13	2	At least 70% of the motorway and trunk road network is in satisfactory structural condition by March 2011.				1
13	3	Other roads in the network to receive resurfacing treatment of 30% of that recommended in Best Practice Guidelines by March 2011.		1		
13	4	Commence work on first Rapid Transit line in Greater Belfast by 2011.				1
13	5	Achieve and maintain 77 million passenger journeys per annum across all bus and rail public transport by March 2011.				1
13	6a	Support Translink to procure more than 200 new buses by March 2011.				1
13	6b	To remain on target to meet the RTS target of an average fleet age for Metro and Ulsterbus of 8 years by 2012.				1
13	6c	To remain on target to meet the RTS target of no bus older than 18 years or Goldline coach older than 12 years.				1
13	7	To remain on target to meet the RTS target of Ulsterbus buses and coaches to be 100% accessible by 2012.				1
13	8	Support Translink to procure 20 additional new trains with the first trains being introduced to service in 2011.				1
13	9	Support Translink to construct a new railway station at Newry by March 2011.				1
13	10	Support Translink to complete £40m of track improvements between Knockmore and Lurgan by March 2011.	1			
13	11	Support Translink to complete £12m of track extension works between Ballymena and Coleraine by March 2011.				1
13	12	Support Translink to: progress work on a major track relay project from Coleraine to Derry/Londonderry by March 2011.				1
13	13	To comply with the timescales resulting from the Minister's decision.				1
13	14	By January 2009, have new primary legislation in place.	1			
			2	1	0	13



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 14: PROMOTING SAFER ROADS**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
14	1	By 2012, reduce the number of people killed or seriously injured by 33% of the average for the period 1996-2000.				1
14	2	By 2012, reduce the number of children killed or seriously injured by 50% of the average for the period 1996-2000.				1
14	3	September 2008 for buses. (Introduce certificates of professional competence for drivers of buses and lorries).				1
14	4	September 2009 for lorries. (Introduce certificates of professional competence for drivers of buses and lorries).				1
14	5	By end of 2008. (introduce additional tests for motorcyclists and a system of compulsory basic training).	1			
14	6	50% reduction in total number of target collisions at treated sites over the 3 years following completion of collision remedial works.				1
			1	0	0	5

**PSA 15: WATER AND SEWERAGE INFRASTRUCTURE**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
15	1	To comply with timescales resulting from the Executive's review of water charging.				1
15	2	To implement effective governance structures to comply with timescales resulting from the Executive's review of water charging.				1
15	3	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%.				1
15	4	By 2009-10, water industry comparative operating efficiency improved from a 2003/04 base by at least £44m (at 2006-07 prices).				1
15	5	By 2009-10, the water industry will have improved water quality at the tap (mean zonal compliance) to 99.77%.				1
15	6	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.				1
			0	0	0	6

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 17: RURAL INFRASTRUCTURE**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
17	1	By 2013 1000 people benefiting from ICT initiatives.			1	
17	2	By 2013 2,000 people benefiting from improved mobility.			1	
17	3	By 2013 5,000 people benefiting from cultural initiatives.			1	
17	4	By 2013 5,000 people benefiting socio-economic initiatives.			1	
17	5	Ensure that rural issues are mainstreamed into all relevant Government policies and programmes.			1	
17	6	Agreement by the Executive and support of rural stakeholders on the key roles for champion and completion of public consultation by December 2008.			1	
17	7	Agreement of a reinvigorated and enhanced rural proofing process by December 2008.			1	
17	8	Agreement by the Executive and support of rural stakeholders to the development of a rural white paper by December 2008.			1	
			<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 18: DELIVER HIGH QUALITY HEALTH AND SOCIAL SERVICES**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
18	1	By 2010, 45% of people with assessed community care needs supported at home.				1
18	2	From April 2008, no older person with continuing care needs will wait more than eight weeks for a completed assessment.				1
18	2a	From April 2008, no older person with continuing care needs will wait longer than 12 weeks for the main components of their care package, following the completion of their assessment..				1
18	3	By 2011, 50% reduction in unplanned hospital admissions for case managed patients with severe chronic diseases (e.g. heart disease and respiratory conditions).		1		
18	4	From April 2008, 90% of patients with continuing complex care needs will be discharged from an acute setting within 48 hours of being declared medically fit.			1	
18	4a	From April 2008, no complex discharge will take longer than seven days – in all cases with appropriate community support.			1	
18	5	All other patients will, from April 2008, be discharged from hospital within six hours of being declared medically fit.				1
18	6	By 2011, ensure a 21-week waiting time for drug therapies for treatment of severe arthritis.				1
18	7	By March 2009, no patient will wait longer than 9 weeks for a first outpatient appointment.			1	
18	7a	By March 2009 no patient will wait longer than 9 weeks for a diagnostic test.			1	
18	7b	By March 2009 no patient will wait longer than 17 weeks for inpatient or day case treatment.			1	
18	8	By 2009, 95% of patients will, where clinically appropriate, wait no longer than 48 hours for inpatient fracture treatment.			1	
18	9	By 2009, 98% of cancer patients will commence treatment within 31 days of decision to treat.				1
18	9a	By 2009, 95% of patients urgently referred with suspected cancer will begin treatment within 62 days.			1	
18	10	By 2011, ensure a 10% reduction in mortality and disability from stroke.				1
18	11a	By 2009, at least 50% of patients (rising to 60% by 2010) should receive dialysis via a fistula.				1
18	11b	By 2009, no patient should wait longer than nine months for a transplant (reducing to six months by 2010).			1	
18	12	By 2009, ensure a 10% reduction in the number of hospital patients with staphylococcus aureus bloodstream infections (including MRSA).			1	
18	12a	By 2009, ensure a 20% reduction in cases of clostridium difficile.		1		
			0	2	9	8

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 19: RAISING STANDARDS IN OUR SCHOOLS**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
19	1	By 2011, 68% of students gaining a Level 2 qualification by the time they leave school.				1
19	2	By 2011, 65% of students undertaking A level examinations gaining 3+ A levels A-C or equivalent in Year 14.			1	
19	3	Raise the participation rate of 16/17 year olds in full-time education or vocational training to 95% by 2011.			1	
19	4	55% of students gaining a Level 2 qualification, including GCSEs A*-C in English/Maths (or equivalent) by the time they leave school by 2011.				1
19	5	30% of students with entitlement to Free School Meals gaining GCSEs A*-C in English and Maths by the time they leave school by 2011.				1
19	6	90% of students gaining GCSE A* - G in English and Maths (or equivalent) by the time they leave school by 2011.				1
19	7	Reduce percentage of year 12 pupils with no qualification at GCSE level or equivalent to 1.5% by 2011.			1	
			<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 20: IMPROVING PUBLIC SERVICES**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
20	1	Financial and accounting services through Account NI – full implementation by 01 April 2009.			1	
20	2	Human resources services through HR Connect – full implementation by November 2008.	1			
20	3	Information communication and technology (ICT services) through the ICT Shared Service Centre – full implementation by April 2009.				1
20	4	Network services through Network NI by 30 September 2009.				1
20	5	Office estate services through Workplace 2010 – award contract by February 2009 and commence implementation by June 2009.	1			
20	6	Complete the implementation of Records NI to move to full electronic records across the NICS by October 2008.				1
20	7	Creation of Education and Skills Authority - Deliver the new organisation no later than April 2009.		1		
20	8	Reduction in the numbers of local councils, and transfer of agreed functions from central government to local government control.			1	
20	9	Modernisation of existing processes of councils.			1	
20	10	Assumption of new powers for local government.			1	
20	11	Introduction of a single telephone number point of contact for selected public services including DARD, General Register Office, Land and Property Services and Planning Service by 31 December 2008.				1
20	12	Roll-out of the single telephone number point of contact to all remaining NICS Departments and Agencies on a phased basis from October 2009 onwards.		1		
20	13	Deal effectively with at least 50% of enquiries received through the single telephone number at first point of contact.		1		
20	14	Consolidation of 70% of NICS Department and Agency websites into a single thematic based web presence including a range of transactional services by March 2009.		1		
20	15	Reduce barriers to citizen access to online public services through delivery of a Digital Inclusion programme by October 2009.				1
20	16	By 2011, reduce administration costs within the health and social care system by £53m a year.				1
20	17	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Patient throughput per bed.				1
20	18	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Ratio of day cases to inpatient cases.				1
20	19	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Use of more effective drug therapies.				1

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
20	20	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Greater use of generic drugs.				1
20	21	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Improved procurement practices.			1	
20	22	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Proportion of people with community care needs supported at home.				1
20	23	Improve productivity, efficiency and effectiveness in the HSC as measured by such indicators as: Staff absenteeism.			1	
			<b>2</b>	<b>4</b>	<b>6</b>	<b>11</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 21: ENABLING EFFICIENT GOVERNMENT**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
21	1	Delivery of final PfG and Investment Strategy by January 2008.				1
21	2	First review of PfG and Budget for 2008-11 completed by January 2009.			1	
21	3	PSA framework agreed by January 2008. In-year progress report completed by October 2008 and end-year report published in April 2009.			1	
21	4	Deliver increased resources to the Planning and Water Appeals Commission to enable them to address the backlog of appeal cases.				1
21	5	To deliver the Centre for Applied Learning Business Plan as agreed with the Centre for Applied Learning Strategy Board.				1
21	6	By April each year, to identify priorities for the commissioning of training from the Centre of Applied Learning, in line with NICS business needs.				1
21	7	The NICS is more reflective of the diversity of Northern Ireland's society by 2011.				1
21	8	Align the NICS competency framework and internal processes with the Professional Skills for Government framework by March 2009 and embed Professional Skills for Government fully within the NICS by April 2010.				1
21	9	By June 2008 to revise and publish a new Learning and Development Strategy for the Senior Civil Service which aligns with Professional Skills for Government.				1
21	10	Public spending delivers value for money and is accountable in line with the priorities set by the Executive in the Priorities and Budget..				1
21	11	Deliver 3% per annum efficiency savings on departments' budgets and using the Performance Efficiency Delivery Unit seek to drive higher levels of performance and efficiency.				1
21	12	Meet all ministerial, statutory and Assembly requirements within agreed timescales in relation to the business and responsibilities of the institutions of Government.				1
21	13	Minimisation of the slippage in the number of Executive Bills introduced to the Assembly.				1
21	14	Centres of Procurement Expertise (CoPEs) to work with Departments to identify how procurement can assist in the delivery of PfG commitments in a way that contributes to the most economically advantageous outcomes for the period 2008-2011.				1
21	15	Departments will produce annual procurement plans setting out how procurement will assist in the delivery of the most economically advantageous outcomes, including specific measures to assist in the delivery of PfG commitments and the full consideration of social procurement guidelines.				1
21	16	Initiate the process for reaccreditation of CoPEs capability by 31 March 2009 and conclude reaccreditation by 31 March 2010.				1

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
21	17	A minimum of 95% value of procurement to be subject to CoPE influence by 31 March 2009. If this is not met Departments, their Agencies and NDPBs must seek to reduce non-CoPE spend by 25% year on year 2008-11.	1			
			<b>1</b>	<b>0</b>	<b>2</b>	<b>14</b>



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 22: PROTECTING OUR ENVIRONMENT AND REDUCING OUR CARBON FOOTPRINT**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
22	1	Reduce greenhouse gas emissions by 25% below 1990 levels by 2025 and Improve Energy Efficiency in homes.	1			
22	2	Through the Sustainable Development Implementation Plan 2008-2011, progress delivery, where appropriate, of the Key Targets associated with strategic Climate Change and Energy objectives.		1		
22	3	Secure 12% of electricity consumption in Northern Ireland from indigenous renewable sources by 2012.				1
22	4	By 2015 achieve the environmental objectives set for all water bodies under the WFD.			1	
22	5	By 2011 achieve the objectives set out in the Salmon and Eel Management Plans.			1	
22	6	Achieve the health based objectives for 7 key air pollutants in the Air Quality Strategy by the relevant dates.		1		
22	7	Compliance with EU Landfill Directive target to reduce the amount of biodegradable municipal waste sent to landfill to 75% of 1995 levels by 2010.				1
22	8	Save at least 45 buildings or scheduled monuments on the BHARNI by March 2011, contributing to the target of saving 200 structures in 10 years i.e. by 2016.				1
22	9	To reduce significantly the loss in biodiversity by 2010, and to halt the loss of biodiversity by 2016.			1	
22	10	Ensure a fit for purpose suite of draft or adopted development plans is in place by March 2011.	1			
22	11	A fit for purpose legislative framework to be in place by March 2011.		1		
22	12	By March 2011 ensure 60% of major applications processed in 23 weeks.				1
22	13	By March 2011 ensure 70% of intermediate applications processed in 31 weeks.				1
22	14	By March 2011 ensure 80% of minor applications processed in 18 weeks.				1
22	15	A fit for purpose suite of Planning Policy Statements to be in place by March 2011.			1	
			2	3	4	6

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**PSA 23: MANAGING THE RISK OF FLOODING FROM RIVERS AND THE SEA**

PSA	Ind Ref	Target	Red	Amber	Amber / Green	Green
23	1	Establish an agreed policy framework by May 2008.				1
23	2	Undertake a detailed resourcing and structural analysis of flood risk management delivery by end 2008.				1
23	3	Restructuring flood risk management delivery by the end of 2009.			1	
23	4	Transpose the requirements of the Directive into Northern Ireland legislation within 2 years of coming into force.				1
23	5	Undertake Preliminary Risk Assessments by end 2011.				1
23	6	Progress flood risk and hazard maps to meet programme milestones with a view to delivery by end 2013.				1
23	7	Progress Flood Risk Management Plans to meet programme milestones with a view to delivery by end 2015.				1
23	8	Refine the number of properties at risk from the base flood mapping series by end May 2008.				1
23	9	Reduce the number of properties currently at significant risk from flooding from 28,000 to 27,700 by 2011.			1	
23	10	By 2009 complete a condition assessment of flood defence infrastructure, namely: - Urban flood defences.				1
23	11	By 2009 complete a condition assessment of flood defence infrastructure, namely: - Sea defences.				1
23	12	By 2009 complete a condition assessment of flood defence infrastructure, namely: - Culvert network.				1
23	13	Benchmark the Northern Ireland situation with the wider industry.				1
			<b>0</b>	<b>0</b>	<b>2</b>	<b>11</b>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

**ANNEX TWO**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.1.9</b>	The employment rate for females (63.7%) remains well below that for men (74.3%)	Steps to Work	DEL
	Females are more likely to be economically inactive, 34.8% compared to 21.4% for men	Pathways to Work	DEL
		Pathways to Work for Lone Parents (pilot)	DEL
		Local Employment Intermediary Service (LEMIS)	DEL
		Write on the Edge	DCAL
		Gaining an Edge	DCAL
		High Performance Coach Professional Development Programme	DCAL
		Practitioner Development Programme	DCAL
		Various departmental targets in a number of sports to increase participation from women	DCAL
		Enterprise Development Programmes	DETI
Rural Development Division is committed to improve the quality of life in rural areas by investment in farm diversification, business creation and development	DARD		
Education and training programmes provided by the College of	DARD		



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		the required entry criteria	
<b>6.1.11</b>	Female workers have a tendency to be employed in the service sector, whereas men's employment is more evenly distributed across industrial sectors and men are much more likely than women to occupy senior or managerial positions	<p>Careers Service</p> <p>INTRO</p> <p>Careers Education Information Advice and Guidance Strategy</p> <p>Entitlement Framework</p> <p>Proposed School Workforce Review</p> <p>The education and training programmes delivered by CAFRE enable men and women to gain qualifications from level2 to honours degree which will increase the possibility of employment or advancement</p>	<p>DEL</p> <p>DEL</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DARD</p>
<b>6.1.12</b>	There are continued significant differentials in average earnings by gender	<p>Discussion paper published by Equality, Rights and Social Need Division Research Branch considering options for measurement</p> <p>Careers Advice and Guidance Strategy</p> <p>The education and training programmes delivered by CAFRE enable men and women to gain qualifications from level2 to honours degree which will increase the possibility of employment or advancement</p>	<p>OFMDFM</p> <p>DE</p> <p>DARD</p>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.1.13</b>	There are continued significant gender differentials with regard to entrepreneurial activity. Men are much more likely to be self-employed than women, with the level of female entrepreneurship in Northern Ireland the lowest of all UK regions	The Cross-Departmental Gender Equality Strategy  The Creative Industries Innovation Fund  Enterprise Development Programmes  Revised Curriculum provides opportunities through the Employability element of Learning for Life	OFMDFM  DCAL  DETI  DE
<b>6.1.17</b>	Households aged between 55-64 are most likely to be workless while older people in employment are more likely to face discrimination with regard to training and development  younger people (16-24), have a higher economic inactivity rate, 40.8% in 2005, than that for the working age population as a whole	Steps to Work  Pathways to Work  LEMIS  Bridge to Employment  Education Maintenance Allowance  Training for Success / Apprenticeship  Funding for cultural programmes for young people  Renewing Communities (pilot)	DEL  DEL  DEL  DEL  DEL  DCAL  DETI

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		<p>Advantage NI's Ignite Programme</p> <p>Prince's Trust Business Programme</p> <p>Education projects</p> <p>Education and training programmes provided by the College of Agriculture, Food and Rural Enterprise are available to all meeting the required entry criteria</p> <p>The assistance provided by CAFRE to farmers through technology transfer and benchmarking is available regardless of age</p>	<p>DETI</p> <p>DETI</p> <p>DSD</p> <p>DARD</p> <p>DARD</p>
<b>6.1.19</b>	The employment rate for people with a disability (32%) is still less than half that of people without a disability (79%) those who are sick or disabled represent the majority of those on out-of-work benefits, 83% in 2006	<p>PSI Group on Disability</p> <p>Lifetime Opportunities</p> <p>Disability Action Plan</p> <p>Concessionary Fares Scheme</p> <p>Transport Programme for People with Disabilities</p> <p>Rural Transport Fund</p> <p>Accessible Transport Strategy</p>	<p>OFMDFM</p> <p>OFMDFM</p> <p>DRD</p> <p>DRD</p> <p>DRD</p> <p>DRD</p> <p>DRD</p>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Disability Employment Programmes including Access to Work  Supports a range of voluntary sector organisations preparing disabled people for and supporting them in employment  Beating the Blues  Pathways to Work  Disability Mainstreaming Programme  Social Entrepreneurship Programme  Employment and Support Allowance  80/20 Recycling Project	DEL  DHSSPS  DHSSPS  DEL  DCAL  DETI  DSD  DSD
<b>6.1.20</b>	People with a disability have greater difficulty in accessing further and higher education	Promoting Social Inclusion Group on Disability  Lifetime Opportunities  Various initiatives to help people with a disability within further/ higher education, for example, Support Fund, Capital Funding, the Brite Initiative	OFMDFM  OFMDFM  DEL



**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Welcome Trust	DSD
		CAFRE has adapted programmes and facilities to enable disabled people to participate in its programmes	DARD
<b>6.1.22</b>	Single people are more likely to be unemployed than those who are married	Pathways to Work for Lone Parents (pilot)	DEL
	The proportion of lone parents of working age in employment is still well below the average	Pathways to Work	DEL
		Steps to Work	DEL
		Lone Parents	DSD
		Revised Curriculum has greater emphasis on developing real-world skills	DE
		Rural Development Division are committed to targeting rural childcare through funding to support affordable and accessible childcare.	DARD
<b>6.1.25</b>	The economic inactivity rate for Catholics, 33.5%, continues to be higher than that for Protestants, 23.9% a higher proportion of Catholic Households, 18%, are workless compared to 11% of Protestant households	Employment provision available to all eligible clients : LEMIS	DEL
		Steps to Work	DEL
		Pathways to Work	DEL

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Education and training programmes provided by the College of Agriculture, Food and Rural Enterprise are available to all meeting the required entry criteria	DARD
<b>6.1.28</b>	There are indications of high job exit rates among lone parents, the majority of whom are women	Pathways to Work for Lone Parents (pilot)  Early Years Strategy  Rural Development Division are committed to targeting rural childcare through funding to support affordable and accessible childcare	DEL  DE  DARD
<b>6.1.29</b>	Carers of people with a disability and those who care for young children or older people face particular issues in relation to accessing employment	Childcare Allowance for student nurses  Steps to Work  Pathways to Work for Lone Parents (pilot)  Pathways to Work  LEMIS  Rural Development Division are committed to targeting rural childcare through funding to support affordable and accessible childcare	DHSSPS  DEL  DEL  DEL  DEL  DARD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY ONE: GROW A DYNAMIC INNOVATIVE ECONOMY</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.1.32</b>	The employment rate for Irish Travellers aged 16-74 (35%) is significantly below that of all economically active people aged 16-74 (62%)	Taskforce for Traveller Education	DE/DEL
<b>6.1.35</b>	The issue of harassment in the workplace and within the education sector is of major concern to persons of different sexual orientation	<p>The Cross-Departmental Sexual Orientation Strategy</p> <p>Staff training in diversity and equal opportunities</p> <p>The Arts Council actively encourages applications which promote and support arts development among the LGBT community</p> <p>Dignity at Work</p> <p>Schools to have an effective approach to tackling bullying</p> <p>Individual Boards supplement formal teacher training with advice and telephone support and guidance</p> <p>The new Curriculum includes an area of personal development</p> <p>Anti – Bullying Forum</p> <p>Contact to be commenced with various groups to discuss development of guidelines for schools on LGBT issues</p> <p>A sub-group of the Teachers’ Negotiating Committee is developing new guidance on the issue to abuse of teachers</p>	<p>OFMDFM</p> <p>DRD</p> <p>DCAL</p> <p>DCAL</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DE</p>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.2.5</b>	Women are at greater risk of experiencing poverty, multiple deprivation and exclusion, 57% of adults in poor households are women	Lifetime Opportunities strategy	OFMDFM
	Single people with children, who are more likely to be female, have the highest risk of poverty overall	Write on the Edge	DCAL
		Gaining an Edge	DCAL
		High Performance Coach Professional Development Programme	DCAL
		Practitioner Development Programme	DCAL
		Various departmental targets in a number of sports to increase participation from women	DCAL
		Changes to apprenticeship rules increased participation from women	DEL
		Employment Service provision available to all	DEL
		Entitlement Framework	DE
		Enterprise Development Programmes	DETI
		Fuel Poverty Assistance	DSD
		Core funding to the Women's Centres Regional Partnership	DSD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Benefit Uptake Programme	DSD
		Pensions Reform – fairer outcome for women and carers	DSD
		Child Maintenance – arrangement / collection	DSD
		Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme	DARD
<b>6.2.6</b>	Those in deprived areas tend to experience lower life expectancy, worse health outcomes, they are more likely to suffer from increased morbidity and mortality and higher levels of mood and anxiety disorders, while the teenage birth rate in deprived areas is 71% higher than the Northern Ireland average	Practical Child Pedestrian Safety Investing for Health (under review) Better co-ordination under new Public Health Agency Promoting Mental Health Strategy (under review) Sexual Health Promotion Strategy and Action Plan Development of an action plan to reduce smoking by manual workers Suicide Prevention Strategy – Protect Life	DOE DHSSPS DHSSPS DHSSPS DHSSPS DHSSPS DHSSPS

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Relationship and Sexuality Education School Age Mothers programme Extended Schools Enterprise Development Programmes Social Entrepreneurship Programme Neighbourhood Renewal Work 4 You, Newry	DE DE DE DETI DETI DSD DSD
<b>6.2.7</b>	In 2006/07 the percentage of girls gaining A-C grades at GCSE was 75.5%, this compared to 69.0% for boys. After leaving school only 56% of boys progressed to further or higher education compared to 75% of girls	School Improvement Policy Revised Literacy and Numeracy Strategy Neighbourhood Renewal	DE DE DSD
<b>6.2.8</b>	Both boys and girls from areas of high deprivation, are more likely to leave formal education with no qualifications, particularly boys from disadvantaged Protestant communities	School Improvement Policy Revised Literacy and Numeracy Strategy Enterprise Development Programmes	DE DE DETI

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Social Entrepreneurship Programme	DETI
		Neighbourhood Renewal	DSD
<b>6.2.11</b>	Younger households are more likely to experience poverty	Lifetime Opportunities	OFMDFM
	Older people tend to have lower incomes, are more benefit dependent and spend more on necessities than the rest of the population.. They also experience other forms of exclusion, such as isolation from friends, relatives, services and facilities and increased fear of crime	Concessionary Fares Scheme	DRD
		Accessible Transport Strategy	DRD
		Service Framework (in development)	DHSSPS
		Older People's Strategy (in development)	DHSSPS
		Further education colleges fee remission, based on benefits / income	DEL
		Household Fuel Payment	DSD
		Neighbourhood Renewal	DSD
		Health Projects	DSD
		Benefit Uptake	DSD
Child Maintenance	DSD		

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		<p>Older people – pension entitlement, support for low incomes</p> <p>Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme</p>	<p>DSD</p> <p>DARD</p>
<b>6.2.12</b>	Older people living in remote areas or on disadvantaged housing estates have difficulty accessing the sorts of opportunities that most people in society can often take for granted	<p>Lifetime Opportunities</p> <p>Concessionary Fares Scheme</p> <p>Accessible Transport Strategy</p> <p>Premium Payment Award</p> <p>Outreach programme and strategy to encourage older people to access the arts, museums etc</p> <p>Mobile library service to remote or inaccessible areas</p> <p>Warm Homes Scheme</p> <p>Areas at Risk - Luncheon Clubs / Arm Chair Aerobics / Outings</p>	<p>OFMDFM</p> <p>DRD</p> <p>DRD</p> <p>DCAL</p> <p>DCAL</p> <p>DCAL</p> <p>DSD</p> <p>DSD</p>



**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme	DARD
<b>6.2.14</b>	Adults with a disability and children with a disability have the highest risk of poverty	<p>Lifetime Opportunities</p> <p>Training for Success</p> <p>Employment Service</p> <p>Disablement Advisory Service</p> <p>Arts Council Premium Payment system</p> <p>Concessions for people with disabilities and carers</p> <p>Review of Special Educational Needs and Inclusion</p> <p>Disability Working group</p> <p>Consideration of a project to improve communication between schools and deaf or hard of hearing parents</p> <p>Social Entrepreneurship Programme</p>	<p>OFMDFM</p> <p>DEL</p> <p>DEL</p> <p>DEL</p> <p>DCAL</p> <p>DCAL</p> <p>DE</p> <p>DE</p> <p>DE</p> <p>DETI</p>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Social Security Benefit for Disabled People	DSD
		Benefit Update	DSD
<b>6.2.15</b>	People with a disability may experience prejudice as a direct result of their disability	Lifetime Opportunities Report on Disability (draft) Disablement Advisory Service Arts Council's positive promotion of arts projects with, by and for people with disabilities Disability Mainstreaming Policy W5 Welcome to All Sign Language Partnership Group The new curriculum includes an area of personal development	OFMDFM DHSSPS DEL DCAL DCAL DCAL DCAL DE
<b>6.2.19</b>	Marital status is associated with poverty. Those who are separated have the highest rate of poverty followed by those who are divorced and then single people.	Lifetime Opportunities Lone Parents Child Maintenance – arrangement / collection	OFMDFM DSD DSD
<b>6.2.22</b>	Households caring for children or dependant	Lifetime Opportunities	OFMDFM

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
	adults have higher poverty rates and are at greater risk of multiple deprivation than those without dependants	Benefit Uptake  Child Maintenance  Carers' Benefits  Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme	DSD  DSD  DSD  DARD
<b>6.2.24</b>	Irish Travellers are at greater risk of poverty, multiple deprivation and exclusion. They are also more likely than other groups to leave school with no qualifications	Racial Equality Strategy  Irish Travellers' Health survey to be available in 2010  Taskforce for Traveller Education  Every School a Good School: A Policy for School Improvement  Every School a Good School: A Strategy for Raising Achievement in Literacy and Numeracy  Funding to groups who target access for Travellers	OFMDFM  DHSSPS  DE/DEL  DE  DE  DCAL

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		<p>Travellers' Week</p> <p>Outreach programme by the Folk and Transport Museum engaging with a school in Belfast attended by Travellers resulting in an exhibition</p> <p>Library Access</p> <p>Works with the Housing executive in relation to the provision of halting sites</p> <p>Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme</p>	<p>DCAL</p> <p>DCAL</p> <p>DCAL</p> <p>DSD</p> <p>DARD</p>
<b>6.2.25</b>	The number of racist incidents reported to the PSNI in 2006/07 increased by over 12% on the previous year to 1,047	<p>Racial Equality Strategy</p> <p>Embracing Diversity</p>	<p>OFMDFM</p> <p>DHSSPS</p>
<b>6.2.27</b>	Experiences of discrimination and marginalisation are still common for many within the lesbian, gay and bisexual community. The number of homophobic incidents reported to the Police Service of Northern Ireland has increased in recent years	<p>Sexual Orientation Equality Strategy</p> <p>Tackling Violence at Home Strategy</p> <p>Sexual Orientation Working Group</p>	<p>OFMDFM</p> <p>DHSSPS</p> <p>DHSSPS</p>

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY TWO: PROMOTE TOLERANCE, INCLUSION, HEALTH AND WELLBEING</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Sexual Orientation in Sport Review	DCAL
		OUTstanding Youth Work	DE
		New Curriculum includes an area in personal development	DE

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY THREE: PROTECTING AND ENHANCING OUR ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.3.3</b>	There continue to be issues regarding the accessibility of the built environment and natural heritage for those with disabilities	Barriers to Participation Report	DOE
		Engaging with owners of listed structures to ensure, where possible, there is access for those with disabilities	DOE
		Improvements for pedestrians	DRD
		Blue Badge Scheme	DRD
		All new road schemes assessed for accessibility	DRD
		Arts Council Capital projects follow government guidelines on accessibility	DCAL
		Projects must be fully compliant with Building Regulations and Best Practice Design Guidance	DCAL
		Universal Access Forum	DCAL
		Belfast Streets Ahead	DSD
Belfast City Centre – (draft) Northside regeneration Framework and (draft) Regeneration Plan for the West Side regeneration District	DSD		

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.4.4</b>	Women, particularly older women, those from minority ethnic communities and those living in rural areas and/or disadvantaged and marginalised communities, may experience particular problems in accessing the full range of public services	Gender Equality Strategy	OFMDFM
		DVA provision for female car owners to be accompanied during driver or vehicle testing	DOE
		On-line booking for vehicle or driver testing	DOE
		Planning Service core funding to Community Places	DOE
		Planning Advice Line for disadvantaged individuals	DOE
		Concessionary Fares Scheme	DRD
		Accessible Transport Strategy	DRD
		Older People's Strategy (in development)	DHSSPS
		Expansion of the breast screening scheme	DHSSPS
		New initiatives to improve access to services for women, e.g. plan for a Sexual Assault Referral Centre	DHSSPS
Translation and Interpretation Services in JobCentres and Jobs and Benefits Offices	DEL		

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		<p>Employment Legislation in alternative formats</p> <p>Arts Council Premium Payment system</p> <p>Women in Sport Policy</p> <p>Community Sport Programme</p> <p>Women in Business and Women in Enterprise</p> <p>Outreach Strategy for disadvantaged or marginalised communities</p> <p>Attends the migrant workers thematic group to assist with housing rights and homelessness</p> <p>Local Communities Fund – Areas at Risk</p> <p>Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme</p>	<p>DEL</p> <p>DCAL</p> <p>DCAL</p> <p>DCAL</p> <p>DCAL</p> <p>DETI</p> <p>DETI</p> <p>DSD</p> <p>DSD</p> <p>DARD</p>
<b>6.4.5</b>	Older people, particularly women and those in isolated or marginalised areas can experience particular difficulties in accessing public services	<p>Gender Equality Strategy</p> <p>DVA provision for female car owners to be accompanied during driver or vehicle testing</p>	<p>OFMDFM</p> <p>DOE</p>



**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		On-line booking for driver or vehicle testing	DOE
		Concessionary Fares Scheme	DRD
		Accessible Transport Strategy	DRD
		Older People's Strategy (in development)	DHSSPS
		Arts Council Premium Payment system	DCAL
		Enterprise Development Programmes	DETI
		Outreach Strategy for disadvantaged or marginalised communities	DETI
		Attends the migrant workers thematic group to assist with housing rights and homelessness	DSD
		Local Communities Fund – Areas at Risk	DSD
		Rural Development Division has a £10m package to combat rural poverty and social exclusion, including fuel poverty, transport and access, childcare, community development and rural challenge programme	DARD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.4.7</b>	Disabled people face difficulties when accessing public and social services	Lifetime Opportunities	OFMDFM
		Additional time in theory test for drivers with special needs and provision for those with hearing or reading difficulties	DOE
		Funds the Access Service and Community Access Grants Scheme	DOE
		Concessionary Fares Scheme	DRD
		Transport Programme for People with Disabilities	DRD
		Rural Transport Fund	DRD
		Commitment to a fully accessible transport system	DRD
		Disability Duties, included in screening template	DHSSPS
		Arts Council premium Payment system	DCAL
		Sign language Partnership programme	DCAL
Consideration for a project which improves communication between schools and deaf or hard of hearing parents	DE		
Consumer Affairs Branch introduced a mobile phone number for people who are deaf or hard of hearing to use for text messaging	DETI		

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>6.4.11</b>	Those from ethnic minority communities may experience distinct barriers in accessing and benefiting from public services	Racial Equality Strategy	OFMDFM
		Drivers' theory test available in 20 languages	DOE
		DVA provision for female car owners to be accompanied during driver or vehicle testing	DOE
		DVD Better Driving available in various languages	DOE
		Guide to Making Information Accessible	DRD
		Specialised transport services in rural and urban areas	DRD
		Promotion of services with local ethnic minority groups	DRD
		Transport to English language classes	DRD
		Racial Equality in Health and Social Care: A Good Practice Guide	DHSSPS
		Health and Social Care in NI – available in range of languages	DHSSPS
		Social Care Interpreting Service	DHSSPS
Translation and Interpretation Services in JobCentres and Jobs and Benefits Offices	DEL		

**BUILDING A BETTER FUTURE  
END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Employment Legislation in alternative formats	DEL
		Every School a Good School – Supporting Newcomer Pupils	DE
		The Inclusion and Diversity Service	DE
		Diversity is a core value of the department	DCAL
		Pilot programme delivered to tackle racial intolerance and marginalisation	DCAL
		Small Grants Programme	DCAL
		Objectives of the Arts Council Business Plan aim to increase the number and diversity of people attending and participating in the arts.	DCAL
		The Public Library Service migrant workers Action plan	DCAL
		Consumer Affairs Branch refer all complaints from the ethnic minority community to an outreach worker to assist with resolution	DETI
		Enterprise Development Programmes	DETI
		Attends the migrant workers thematic group to assist with housing rights and homelessness	DSD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>PRIORITY FIVE: DELIVER MODERN, HIGH QUALITY AND EFFICIENT PUBLIC SERVICES</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
		Local Communities Fund – Areas at Risk	DSD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>Addressing Regional Differentials</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
<b>5.2</b>	Over recent years investment in business and industry has tended to focus on the Greater Belfast area	Invest NI has two targets involving improvement of areas of economic disadvantage	DETI
		Rural Development Division has a target to improve the quality of life in rural areas, part of which will involve investment in farm diversification, business creation and development	DARD
		Rural Development Division will support improvement competitiveness in the agricultural sector, including funding to support modernisation of farms	DARD
		Education and training programmes provided by the College of Agriculture, Food and Rural Enterprise are available to all meeting the required entry criteria	DARD
		CAFRE also delivers technology transfer and adoption to encourage farm, horticultural and food processing businesses to adopt new and innovative technologies	DARD
<b>5.3</b>	GVA per head is considerably higher in the Belfast area (25,280) than any other area of Northern Ireland (ranging from 10,712 – 12,940). Moreover, GVA per head in the Belfast area is at the higher end of all UK NUTS 3 areas and twice that of any other area in Northern Ireland. Conversely, the other areas of Northern Ireland have among the lowest levels	Benefit Uptake	DSD
		Rural Development Division has a target to improve the quality of life in rural areas, part of which will involve investment in farm diversification, business creation and development	DARD
		Rural Development Division will support improvement competitiveness in the agricultural sector, including funding to	DARD

**BUILDING A BETTER FUTURE**  
**END YEAR DELIVERY REPORT: 1 APRIL 2008 – 31 MARCH 2009**

<b>Addressing Regional Differentials</b>			
<b>EQIA Paragraph Reference</b>	<b>Issue</b>	<b>Strategy/ Policy/ Programme</b>	<b>Department</b>
	of GVA of all NUTS 3 areas across the UK	support modernisation of farms	
<b>5.3</b>	There are also significant variations in household incomes at a regional level, with the highest in the Rural East and lowest in the Rural West	<p>Creative Industries Innovation Fund</p> <p>Rural Development Division has a target to improve the quality of life in rural areas, part of which will involve investment in farm diversification, business creation and development</p> <p>Rural Development Division will support improvement competitiveness in the agricultural sector, including funding to support modernisation of farms</p>	<p>DCAL</p> <p>DARD</p> <p>DARD</p>
<b>5.5</b>	There would also appear to be clear variations in levels of deprivation across Northern Ireland	<p>LEMIS</p> <p>Neighbourhood Renewal Strategy</p> <p>Benefit Uptake programme</p>	<p>DEL</p> <p>DSD</p> <p>DSD</p>