

RAG status codes for updates

The following codes are used in this report:

- R: Red - No tangible progress to-date or progress is more than one quarter behind schedule
- A: Amber - Progressing but will not meet target date (no more than one quarter behind schedule)
- G: Green - Implementation complete or on schedule for delivery

1 Governance

1.1 Governance

Q2 Update: Green

The Public Service Reform process within the Department of Agriculture, Food and the Marine is overseen and driven by the Management Advisory Committee (MAC). Individual members of the MAC have responsibility for specific initiatives and the process is overseen by an Assistant Secretary, who reports to the MAC on an ongoing basis.

The Department's Management Services Division (MSD) works under the direction of this Assistant Secretary and, as well as co-ordinating the Department's response to public service reform, it also provides the Department with analysis and advice on organisational development, business process improvement, resource deployment and change management. The Division is the 'Change Delivery Unit' for the Department under this Plan.

The Department also has an 'Implementation Steering Group' made up of senior management and chaired by the Secretary General. The Group monitors the implementation of Public Service Reform, the implementation of internal business process reviews, and the implementation of the Value for Money Programme.

The Department has improved its risk management processes to ensure that business risks are addressed appropriately despite the considerable organisational change.

The Department also uses project management teams for larger change projects, e.g. the Local Office Re-organisation Programme. The Department is making use of project management teams for other projects this year.

The Department is committed to ensuring that the State Agencies that come within its aegis comply with the highest standards, taking particular account of the 'Guidelines on Corporate Governance'. The Department has put in place a central unit, with expertise in corporate governance, to support the responsible line Divisions. This will ensure a coherent approach across the Department, including the new reporting arrangements for Public Service Reform Action Plans and reform generally.

Q4 Update: Green

The Public Service Reform process within the Department of Agriculture, Food and the Marine is overseen and driven by the Management Advisory Committee (MAC). Individual members of the MAC have responsibility for specific initiatives and the process is overseen by an Assistant Secretary, who reports to the MAC on an ongoing basis.

The Department's Management Services Division (MSD) works under the direction of this Assistant Secretary and, as well as co-ordinating the Department's response to public service reform, it also provides the Department with analysis and advice on organisational development, business process improvement, resource deployment and change management. The Division is the Change Delivery Unit for the Department under this Plan.

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This will ensure a coherent approach across the Department, including the new reporting arrangements for Public Service Reform Action Plans and reform generally.

2 Departmental / Sectoral Reforms

2.1 Review of Laboratory facilities in DAFM

Q2 Update: Amber

A thorough internal consultative process could not commence until beginning of Q2 - this has now been completed and a report of this process is being finalised. The working group has not yet been convened but a chairperson is currently being sought. It is hoped that substantial progress will be made in concluding the process before end Q3

Q4 Update: Amber

On review of the outcomes of the internal and external consultations exercise a Steering Group (effectively a MAC sub-committee) decided to establishing a Working Group, under external chair Professor Alan O'Reilly, with the following Terms of Reference:

1. To define the laboratory services and expertise that DAFM requires at present and in the foreseeable future;
2. To consider how these laboratory services and expertise can best be delivered; and
3. Outline an implementation plan, including timescale, for proposed changes.

The first meeting of the Working Group took place on 6 January 2015. It is expected the Working Group will be in a position to complete its deliberations by the end of the first semester 2015.

2.2 Design and implementation of New Schemes consequent to Common Agricultural Policy (CAP) Reform

Q2 Update: Green

The Rural Development Regulation and Direct Payment Regulation were adopted in December 2013 which will bring total funding for the period up to 2020 to EUR12.2 billion euro. The management and oversight of EU funded and co-funded activities places onerous and intensive demands on the Department. Consequently, this requires DAFM to design and implement robust schemes for the administration of these public monies.

An appropriate structure to oversee the design and implementation of the relevant schemes has been put in place. At a high level this is comprised of a MAC Sub-Committee, and Business and IT Implementing Groups and Project Boards covering Pillar 1 (direct payments) and Pillar 2 (rural development). Work is ongoing on the design and development of schemes across both pillars, and issues such as delivery timescales and resource availability are being monitored.

Currently the main relevant Department programmes/initiatives arising from the new CAP reform are on target to meet planned implementation dates.

These projects will facilitate the provision of c EUR1.6Bn euro p.a. to the Sector. *The development and implementation of the new Schemes under the Direct Payment Regulation is occurring alongside the ongoing implementation of the current Schemes for the years 2014 and 2015.* Informing all farmers and farming bodies in relation to all aspects is also a significant undertaking. As a consequence additional requirements are arising during this transition phase in terms of staffing and resources. Also due to changes in Scheme structure, e.g. addition of greening requirements and the new GLAS scheme; Inspection/compliance confirmation costs will also be higher than heretofore. DAFM is dealing with these pressures by reallocating resources internally where possible.

Q4 Update: Green

The draft Rural Development Plan (RDP) was submitted to the EU Commission in July, 2014. DAFM is currently engaged in intensive bilateral discussions with the Commission in relation to the draft with a view to approval at an early date. Approval of the RDP will facilitate the rollout of a range of schemes as follows

- a substantial new Agri-Environment Scheme (GLAS) and a number of other targeted environmental measures,
- continued strong support for Areas of Natural Constraint (formerly Disadvantaged Areas),
- significant support for on farm capital investment,
- a range of knowledge transfer measures,
- support for collaborative farming,
- support for LEADER schemes, and
- targeted support for the beef sector via the highly innovative Beef Data and Genomics Programme (EUR300m).

The RDP will be a key support in enhancing the competitiveness of the agri-food sector, achieving more sustainable management of natural resources and ensuring a more balanced development of rural areas.

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Currently the main relevant Department programmes/initiatives arising from the new CAP reform are on target to meet planned implementation dates, with the new direct payments system opening for applications in the period February-May 2015, and new measures under the Rural Development Programme scheduled to come on stream after formal Commission approval is obtained.

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2.3 Operational Programme re fisheries and maritime fund

Q2 Update: Green

The North Western Waters Group of Member States, in which Ireland participates, agreed a Discards Plan for pelagic stocks in these waters. The plan has been submitted to the EU Commission for adoption in line with the new regional approach for management under the new Common Fisheries Policy. The Plan is intended to support the introduction of the ban on discarding of pelagic fish which comes into effect on 1 January 2015. Work on the preparation of a Discards Plan for whitefish in North Western Waters has commenced by the relevant Member States. The ban on discarding of whitefish commences for certain stocks on 1 January 2016 and applies to all Relevant stocks by 2019, at the latest.

Q4 Update: Green

Work continues on the reformed Common Fisheries Policy (CFP) which introduced a devolved approach to fisheries management at a regional level. A Discards Plan for pelagic stocks was agreed last year by the North Western Waters Group of Member States, a group in which Ireland participates. The plan - intended to support the introduction of the ban on discarding of pelagic fish - was adopted by the Commission in October 2014 and came into effect on the 1st of January 2015.

2.4 Pursue the priorities in the Programme for Government, Food Harvest 2020 and 2014 Action Plan for Jobs

Q2 Update: Green

Programme for Government:

DAFM's 2014 report on the 23 actions in the Programme for Government Report indicates that substantive progress has been made on 61% (14) of these commitments, 35% (8) have been successfully achieved while progress is being made on 4% (1 action).

Reporting timelines in relation to the The Programme for Government 2014 Annual Report have been met in full and on time.

Food Harvest 2020:

Quarterly reports have been presented to the High Level Implementation Committee (HLIC) on the 69 key actions for 2013/14. Recent status reports on the three headline Food Harvest targets indicate that the value of overall primary output is already more than three-quarters of the way to the FH2020 target while the value of both food and beverage exports and GVA is half-way there. Development work has started on the 2014 annual report which reports on a June/July timeframe.

2014 Action Plan for Jobs (APJ):

DAFM's 3 priorities for the 2014 APJ are to develop agri-food and marine SMEs, support sectors of high potential, improve agri-food sustainability and to review agri-taxation supports. In that context, it included 29 headline actions involving over 70 specific tasks in the 2014 APJ published in January. DAFM and relevant agencies have fulfilled all commitments due in Q1 and are on target to meet all deadlines.

Q4 Update: Green

Programme for Government:

Reporting timelines in relation to the Programme for Government's 2015 Annual Report have been met in full and on time. DAFM's 2015 report on the 23 actions in the Programme for Government Report indicates that with the exception of achieving a target of 14,700 hectares of new afforestation planting, the remaining commitments have either been completed or have achieved substantive progress, giving an overall success rate of over 95%.

Food Harvest 2020:

'**Milestones for Success 2014**', the 4th progress report on Food Harvest 2020 (FH2020), was published in Summer 2014. It showed substantive progress on the key growth targets set as well as illustrating the significant industry engagement and investment in the process:

- FH 2020 had set the primary sector a target of EUR6.275 billion to be achieved by 2020 and this target had been virtually achieved as the value of primary production had reached EUR6.183 billion.
- Significant increases had also been achieved for agri-food exports and the value-added sector which respectively reached EUR10.29 billion (end 2013) and EUR7.45 billion (end 2012) thus achieving a 24% and

23% increase on their Food Harvest baseline figures. 2014 saw agri-food exports reach a record high of EUR10.5 billion.

- In addition, 74% of the 215 recommendations in the Food Harvest report had been fully implemented or had achieved substantive progress.

2014 Action Plan for Jobs (APJ):

DAFM's 3 priorities in the 2014 APJ were to develop agri-food and marine SMEs, support sectors of high potential, improve agri-food sustainability and to review agri-taxation supports. In that context, it included 70 specific tasks in the 2014 APJ. All actions, with the exception of three (launch of the Rural Development Programme, Pilot scheme on sexed semen and Reaching target of aquaculture license determinations) were completed satisfactorily and on time. Work on the 3 outstanding issues is well advanced.

2.5 Implement new risk management processes

Q2 Update: Green

New risk management structures introduced, with improved governance arrangements to reduce the Departments exposure to risk.

Q4 Update: Green

The new risk management structures are in place.

2.6 Meat Inspection Service (MIS) Review

Q2 Update: Green

An independent lean review of the MIS as it operates in processing plants was completed in Q4 of 2013. This report recommends how greater efficiencies may be leveraged while ensuring that the Department continues to effectively meet its regulatory obligations. The Department is actively considering the report with a view to clearly determining its ultimate objectives for this important service, taking due account of possible IR issues.

An increasing emphasis on the application of risk assessment and audit based inspection methodologies has allowed for more effective deployment of resources, while effecting cost reductions for industry. This work must be seen in the context of Food Harvest 2020 and food safety, including traceability and transparency, being a source of competitive advantage for Irish meat.

Revised timeline is end Q4 2014: DAFM to determine ultimate objectives for MIS in context of Lean Review and IR issues.

Subsequently: Commence implementation of agreed recommendations.

Q4 Update: Green

An independent lean review of the MIS as it operates in processing plants was completed in Q4 of 2013. This report recommends how greater efficiencies may be leveraged while ensuring that the Department continues to effectively meet its regulatory obligations. The Department has considered the report with a view to clearly determining its ultimate objectives for this important service, taking due account of possible IR issues.

Taking into account the following:

- current and anticipated future challenges facing the industry
- existing systems

- expected changes in post-mortem inspection procedures currently feeding through EFSA and EU, and having evaluated a range of options, DAFM is now of the view that the optimal future model to cater for the Meat Inspection Service in the red meat sector is that of a mixed model of own and procured contracted veterinary ante-mortem inspection and a procured out-sourced contracted model to supply the day-to-day on-line post mortem inspection, (minimum requirement being that of a trained meat inspector, up to veterinary qualification) operating under the direct responsibility of DAFM Official Veterinarian supported in location by appropriately trained technical auxiliary support staff.

Subject to clearance of IR issues it is proposed to commence procurement on this basis in Q1/Q2 2015.

An increasing emphasis on the application of risk assessment and audit based inspection methodologies has allowed for more effective deployment of resources, while effecting cost reductions for industry. This work must be seen in the context of Food Harvest 2020 and food safety, including traceability and transparency, being a source of competitive advantage for Irish meat.

Revised timeline overall is end Q2 2015: DAFM to determine ultimate objectives for MIS in context of Lean Review and IR issues. Subsequently: Commence implementation of agreed recommendations.

3 Cross-cutting Reforms

3.1 Improved Service Delivery

Q2 Update: Green

The Department will continue to improve its online services and the online uptake of SPS iNet is projected to increase further. A total of 80,003 SPS claims were filed online by the closing date of May 15th, 2014. This represented 61% of all anticipated SPS applications for the year. The uptake of online 'Map Edits' increased by 20% in 2014, with 16,042 applications digitising map changes online. Efforts will continue to encourage maximum take-up of online applications in the context of the re-designed SPS under the CAP reform agreement. It is also intended to make online application mandatory for certain categories of applicant, and to extend mandatory online application to key measures in the Rural Development Programme 2014-2020.

The Animal Identification and Movement (AIM) system has seen just less than 1 million calf birth registrations recorded online in 2013 representing circa 47% of total registrations for the year. This represents an increase of circa 7% when compared to 2012 online registrations. The enhancement of the AIM system is continuing.

For the Beef Data Programme approximately 4,644 online applications were received in 2014 with 2005 Sheep Census returns filed online.

The online uptake for the new IFORIS iNet service which allows Forest Owners submit annual forestry returns online was expected to increase by 7% in 2014 to 45% of all anticipated premium applications for the year. By end of June 2014, the percentage of applications submitted online has risen to 46.6%.

Discussions on a new Farmers Charter have commenced. The Farmers Charter Review Group has met three times since the beginning of the year. Further meetings will take place over the coming months.

Q4 Update: Green

Improved technology/increased digitalisation

Online Services for Single Payment Scheme (SPS):

The Department will continue to improve its online services and the online uptake of SPS iNet is projected to increase further:

- A total of 80,003 SPS claims were filed online by the closing date of May 15th, 2014. This represented

61% of all anticipated SPS applications for the year.

- The uptake of online 'Map Edits' increased by 20% in 2014, with 16,042 applications digitising map changes online.

Efforts will continue to encourage maximum take-up of online applications in the context of the re-designed SPS under the CAP reform agreement. It is also intended to make online application mandatory for certain categories of applicant, and to extend mandatory online application to key measures in the Rural Development Programme 2014-2020.

Online Services for Basic Payment Scheme (BPS)/Greening:

The Department implemented new online service in November 2014 which allows farmers (or their agents) to check their compliance with certain greening requirements of the new Basic Payment Scheme. The service also allows for amendment by the farmer to mapping and other information held by the Department. This service is easy to use and considerably simplifies the process of ensuring that greening requirements are met. Ireland is the first or among the first in the E.U. to deliver such a service to its customers.

Rural Development Programme schemes:

In 2015 the Department will be implementing some additional 16 RDP online schemes including BPS, GLAS, Organics Farms Scheme, T.A.M.S and Knowledge Transfer Schemes.

Animal Identification and Movement (AIM):

The Animal Identification and Movement (AIM) system has seen over 1 million calf birth registrations recorded online in 2014 representing almost 50% of total registrations (2.142 million) for the year.

A new Calf Registration Module was implemented on 1st September 2014 along with an AIM Call Centre application. All calf birth registration processing, validation and print instructions are now performed within AIM with data entry, printing/posting and manning of the call centre performed by an agency (South Western Services). Following a public procurement competition a new contract was put in place with SWS to reflect the foregoing. It is expected that this will save the Department approximately EUR250,000 per year.

Beef Data Programme:

For the Beef Data Programme approximately 4,644 online applications were received in 2014 with 2005 Sheep Census returns filed online.

Online Services for Forestry:

The online uptake for the IFORIS iNet service launched in late 2012 to allow Forest Owners to submit annual forestry premium applications online was expected to increase by 7% in 2014 to approximately 45% of all anticipated applications for the year. The final figure for online applications in 2014 was 9,179 or 46% of the total 20,020 applications submitted. It is expected that the use of the online system will continue to increase each year.

Financial Self Services:

In 2014, the Department completed a very significant extension to its online services offering with the addition of the Online Payment & Account Enquiry application. This new application is available to all of the Department's customers as the *Financial Self-Services* application within the agfood.ie portal. The application empowers customers to securely view all of their financial transactions (e.g. Payments/Invoices) with the Department, print/download account statements and make payments online.

The rollout of the application to the Farmer community commenced in March 2014 with a comprehensive pilot initiative of approximately 1,000 farmers. The rollout has continued over the past 9 months with access to the FSS now provided to approximately 55,000 farmers. Usage figures indicate that 20% of these farmers have already accessed the application.

Pilot data capture system to record ante and post mortem results for the Veterinary Public Health Inspection Service (VPHIS):

Concept software has been developed and will imminently undergo testing at a beef slaughter plant, with a further two plants signed up for additional testing. The project will not only be of immense benefit to DAFM in terms of collection and processing of data but also to several stakeholders such as the processing industry, primary producers and Animal Health Ireland.

Customer Services Initiatives

Customer/Farmer's Charter:

The Customer Charter includes service delivery targets for all customers of DAFM and provides for feedback from customers. The Charter of Farmer's Rights includes specific delivery targets for farmer customers - response times for communications, for example. A monitoring committee -which meets thrice yearly -involves stakeholder representatives and is independently chaired. Discussions on the Farmer's Charter are at an advanced stage and it is anticipated that a new agreement will be reached by end of January 2015.

3.2 Digital Government / ICTs

Q2 Update: Green

DAFM established a presence on the social media services Twitter and Facebook at the end of June 2014.

In addition, it has been decided that all applications for GLAS, the new agri-environment Scheme will be by online application, as will also be the case for the Organic Farming Scheme and most if not all of the various on-farm capital investment schemes (TAMS). It is anticipated that this digital by default initiative will enable the Department to process up to 80,000 applications efficiently while meeting customer expectations in terms of service.

Q4 Update: Green

The Department established a presence on social media via Twitter and is exploring further opportunities for social media.

Since beginning of Q4 2014 the development of an online application system for GLAS, the new agri-environment Scheme, has been ongoing. Systems are also being developed for the Organic Farming Scheme and various on-farm capital investment schemes (TAMS). The development of these systems was on target at the end of 2014 to enable the Department to process up to 80,000 applications in 2015 efficiently while meeting customer expectations in terms of service.

3.3 Shared Services

Q2 Update: Green

Shared Services

The advanced use of information technology has contributed significantly to the efficient, effective delivery of our services to the Farming, Fishing, Forestry and Agri-food industries and to the substantial reduction in the cost of running the Department (from EUR304 million in 2008 to an allocation of EUR218 million for 2014). In addition to contributing to the very substantial internal reforms carried out within the Department, we have been particularly active in the ICT Shared Services Reform Programme and we provide ICT shared services arrangements from within our existing resources, to the Departments and Agencies described in the following

Department of Agriculture, Food and the Marine: Q2-Q4 2014

table:

Department of the Taoiseach.	Designed, installed and maintains the Department's network and almost completed the migration of the DoT voice telephony to the Government's core network.
Department of Communications, Energy and Natural Resources (DCENR).	Full Help Desk and ICT infrastructure support. Since the service commenced in June 2011 over 7,400 DCENR ICT Helpdesk tickets have been processed.
Department of Public Expenditure and Reform.	The Department provides hosting facilities for the Government's core network. The Department provides hosting facilities for the Government's core network.
Department of the Environment, Community and Local Government.	Hosting of 'Leader Programme' computer application.
Teagasc	The Agency's Data Centre is hosted in the Department's Data Centre. Teagasc provided hosting facilities in our Communications Centre.
Sea Fisheries Protection Authority	Provide infrastructure services support for the Agency (such as, network, email, anti-virus, remote access and the provision of hardware).
Bord Iascaigh Mhara	Support for the Agency's wide area network as and when requested.

The Department is proactively engaged in the Shared Services Reform Programme with senior representation at Assistant Secretary level on the Payroll, Banking and Finance, HR and Debt Management Shared Service Programme Boards. The Department was among the first phase of organisations that moved to the HR Shared Services, Peoplepoint, early last year.

The Department participated in the review of debt management processes across the Civil Service, including the processes related to the Rural Environmental Protection and Single Payment Schemes, and a report was delivered to DPER towards the end of 2013. The Department's representative chairs the Debt Management Project Board.

The Department is now engaged in the process and requirements gathering workshops in DPER to capture the user and business requirements for the Request for Tender (RFT) phase of the Financial Management Shared Services (FMSS) Project which commenced in 2014. The Department is also represented on the Process Design Authority in DPER which will review the work of the working groups and sign off each process by mid August 2014.

In addition, the Department has provided details, both written and orally, on the technology and deployment requirements for inclusion in this RFT which comprehensively covered our unique financial management reporting and payment processing requirements.

DAFM's Integrated Control Division conducts circa 1600 on-farm Nitrates inspections - for which DAFM is not reimbursed - for Local Authorities each year. In view of the importance of the nitrates derogation these

will be carried out within existing resources in 2014.

Q4 Update: Green

The advanced use of information technology has contributed significantly to the efficient, effective delivery of our services to the Farming, Fishing, Forestry and Agri-food industries and to the substantial reduction in the cost of running the Department (from EUR304 million in 2008 to an allocation of EUR218 million for 2014). In addition to contributing to the very substantial internal reforms carried out within the Department, we have been particularly active in the ICT Shared Services Reform Programme and we provide ICT shared services arrangements from within our existing resources, to the Departments and Agencies described in the following table:

<i>Department of the Taoiseach.</i>	Designed, installed and maintains the Department's network and we are providing assistance in the upgrading of the network.
<i>Department of Communications, Energy and Natural Resources (DCENR) and Geographical Survey of Ireland (CSI).</i>	Full ICT Help Desk and Infrastructure support to DCENR and GSI.
<i>Department of Public Expenditure and Reform.</i>	The Department provides hosting facilities for the Government Networks core network and hosting facilities for the SPS.
<i>Department of the Environment, Community and Local Government.</i>	Hosting of 'Leader Programme' computer application.
<i>Teagasc</i>	The Agency's Data Centre is hosted in the Department's Data Centre. Currently putting in place some ICT business cases.
<i>Sea Fisheries Protection Authority</i>	Support for the Agency's wide area network. Provision of computer applications - iFIS and iCatch.
<i>Bord Iascaigh Mhara</i>	Support for the Agency's wide area network.

The Department has been proactively engaged in the Shared Services Reform Programme with senior representation at Assistant Secretary level on the Payroll, Banking and Finance, HR and Debt Management Shared Service Programme Boards until the end of 2014. The Department was among the first phase of organisations that moved to the HR Shared Services, Peoplepoint, in early 2013.

The Department's representative chaired the Debt Management Project Board which reviewed debt management processes across the Civil Service. The Department participated in the review, including the processes related to the Rural Environmental Protection and Single Payment Schemes, and a report was delivered to DPER towards the end of 2013. The main finding of the review is that a central collection agency (CCA), would present the best long term solution due to the creation of a single view of the customer. However, changes are being made within the participating bodies on debt collection processes and short-term measures will be implemented within each body over the next two years. Debt collection performance across the five bodies will be then re-measured. A new Debt Management Board is being formed in DPER and a Programme Leader engaged to drive the debt collection reforms in 2015.

Meanwhile, this Department formed a Debtor Review Group to examine its debt management and collection processes across the Department, which recommended a range of actions to improve debt management in the debt management units attached to Divisions responsible for the collection of monies due to the Department. The MAC approved the proposed actions in June 2014 and during the remainder of 2014 revised standard debt management procedures were issued, formal training on debt management has been given to the staff in the various debt management units and work has commenced on designing a debt management tracking system as part of the Department's SAP accounts system.

The Department engaged in a number of the process and requirements gathering workshops in DPER to capture the user and business requirements for the Request for Tender (RFT) phase of the Financial Management Shared Services (FMSS) Project which commenced in 2014. The Department is also represented on the Process Design Authority in DPER which reviewed the work of the working groups and signed off each process. The Request for Tender was almost finalised by year end, with the Department providing significant input into a separate section of the RFT detailing DAFM's technology and deployment requirements which comprehensively covered our unique financial management reporting and payment processing requirements. This input will continue into 2015.

DAFM's Integrated Control Division planned to conduct circa 1600 annual on-farm Nitrates inspections - for which DAFM is not reimbursed - for Local Authorities in 2014. DAFM actually carried out 1300 of these inspections in 2014 and 300 are being carried over into 2015.

3.4 External Service Delivery / Alternative Models of Service Delivery

Q2 Update: Green

The Department submitted its External Service Plan to DPER in 2013. The plan confirms the high level of external service delivery currently employed at DAFM and describes our scoping of possible new areas amenable to this approach; updates have been provided separately in respect of same.

Q4 Update: Green

DAFM currently uses External Service Delivery / Alternative Models of Delivery to the value of in excess of EUR60M per annum. The Department submitted its External Service Plan to DPER in 2013. The plan confirms the high level of external service delivery currently employed at DAFM and describes our scoping of possible new areas amenable to this approach; updates have been provided in respect of same. During 2014 the Department continued the roll out of its Managed Print Services initiative; this will realise estimated savings of between EUR400,000 and EUR500,000 over the 5 year period from late 2014. In addition, tender documents are being drafted for the provision of unloading and loading of consignments of products of animal origin in Dublin port.

3.5 Public Procurement

Q2 Update: Green

Purchase orders for Q1 2014 now published on-line.
Guideline on Green Public Procurement for the food and catering sector now published.
Roll out of new managed print services has commenced.

Q4 Update: Green

Purchase orders are now published quarterly on the DAFM website.

EPA Guideline on Green Procurement including the food and catering sector published with DAFM input.

Roll out of new managed print services is ongoing.

Category management strategies are being rolled out.

3.6 Property Management

Q2 Update: Green

The Department continues to reduce its property footprint with the recent surrender of several leases in Portlaoise and is in ongoing discussions with the OPW regarding further space rationalisation.

Q4 Update: Green

Several leases of DAFM accommodation in Portlaoise were surrendered during 2014. The surrender of these leases will generate annual rental savings going forward of circa EUR250,000 per annum. Discussions with the OPW are ongoing concerning further rationalisation.

3.7 Public Expenditure Reform and Organisational Performance

Q2 Update: Green

All of the milestones and timelines set out in the plan submitted are on target

Q4 Update: Amber

All of the milestones and timelines set out in the plan submitted are on target with the exception of MSD reviews of Laboratories and Lands Division which are ongoing.

3.8 Leadership Development and HR Reforms

Q2 Update: Green

The mentoring Programme has been rolled out as planned.

Q4 Update: Green

The Department's mentoring programme was very successfully rolled out as planned with plans afoot for a further expansion of the programme.

In an effort to enhance performance across the management cohort the Department is exploring the possibility of providing a new Development Programme for senior managers, which would initially concentrate on supporting recent appointees to such roles. In addition, DAFM will co-operate with any measures to be introduced in this regard under the Civil Service Reform Plan.

Work has commenced on the development for future roll out of a new Leadership Challenge training programme, aimed specifically at women. The women's leadership challenge is one of the Department's initiatives aimed at promoting gender balance and ultimately increasing the number of female staff in senior

management roles.

3.9 Increased Openness, Transparency and Accountability

Q2 Update: Green

The Department awaits the outcome of the Taskforce on Renewing the Vision and Strategy for the Civil Service and the consultative paper on *Strengthening Civil Service Accountability and Performance*.

The PMDS calibration process has been introduced as part of the 2013 PMDS cycle to all AP, PO and equivalent grades. Feedback on the process has been submitted to DPER.

Q4 Update: Green

The Department will fully participate in the implementation of the recommendations in the Civil Service Renewal Plan.

The calibration process was carried out as required in 2014.

4 Haddington Road Agreement Reforms

4.1 Additional Working Hours

Q2 Update: Green

DAFM is currently on target to achieve the 5% planned reduction in overtime expenditure in 2014.

Q4 Update: Green

DAFM achieved its 5% targeted reduction in overtime in 2014.

4.2 Workforce Restructuring

Q2 Update: Amber

As the Civil Service Renewal Taskforce is believed to be considering making recommendations on this matter, work has been suspended pending the outcome of that group's deliberations.

Q4 Update: Green

The Department will fully participate in the implementation of recommendations contained in the Civil Service Renewal Plan in terms of expanding career opportunities for staff across geographic, organisational and sectoral boundaries.

4.3 Redeployment

Q2 Update: Green

Department of Agriculture, Food and the Marine: Q2-Q4 2014

At the end of May 2014 DAFM had a staffing level of 3078FTE, 26 above the ECF ceiling set by DPER. DAFM have indicated to DPER that further opportunities to reduce numbers are increasingly difficult to identify. However the Department has continued to redeploy staff in 2014 as opportunities arise and to date this year has redeployed 21 staff to Payroll Shared Services in Tullamore and Killarney and 11 staff to Dept of Social Protection. Further redeployment opportunities are being explored. The lack of redeployment options for staff in appropriate locations and the extension of the 'grace period' for retirement for those earning over EUR65,000 are additional barriers to DAFM meeting its ECF target.

Q4 Update: Green

There are currently some 35 additional Departmental staff registered on the Redeployment Panel who are available for redeployment should positions become available. However, with the conclusion of the Department's Local Office Re-organisation Programme it is not envisaged that there will be further opportunities to redeploy staff.

4.4 Flexitime, sick leave and attendance management

Q2 Update: Green

The Department continues to target a reduction of 2770 days lost through sick leave/ absenteeism and is on target to achieve this.

Q4 Update: Amber

The Department will continue to work towards reducing the overall absenteeism level from its current level of 3.6% to the Civil Service target of 3.5%.

4.5 Work-sharing

Q2 Update: Green

Commitments under this heading have been met

Q4 Update: Green

The Department is examining its options with regard to the streamlining of work-sharing arrangements and **confirms that future approved arrangements will be no less than 50% in accordance with the Agreement.**

4.6 Sector Specific measures

Q2 Update: Green

The Sector Specific Issues described in the IRDP 2014 include the expectation that DAFM will extract further savings from inter alia; The Local Office Re-organisation programme, shared services and AES/ICD technical staff restructuring.

The continued focus on identifying opportunities for redeployment has yielded 32 redeployments to date in 2014 and further possibilities are being examined which may yield further savings before the year end.

Q4 Update: Green

The Department expects to conclude the Local Office Re-organisation Programme in 2015 with the redeployment of administrative staff in the Galway office to the Payroll Shared Services Centre. It is not expected that there will be further opportunities to redeploy staff, therefore we do not expect that there will be further reductions in our staffing numbers.

The Department will fully engage with the Department of Public Expenditure and Reform's Workforce Planning initiative and will use this tool to determine resource requirements over the 2015-2017 timeframe. It is anticipated that we will need to maintain and in some cases increase resources in certain areas such as those dealing with the implementation of the new CAP and CFP provisions. In so far as possible, resources will be redeployed within the Department and it is intended that some recruitment will take place to include graduates with specific skills set in areas such as Information Technology and Sciences. The Department is committed to operating within the ECF and Admin Budget and any recruitment will be carried out within those ceilings. The Department will fully co-operate with the implementation of actions arising under the Civil Service Renewal Plan.