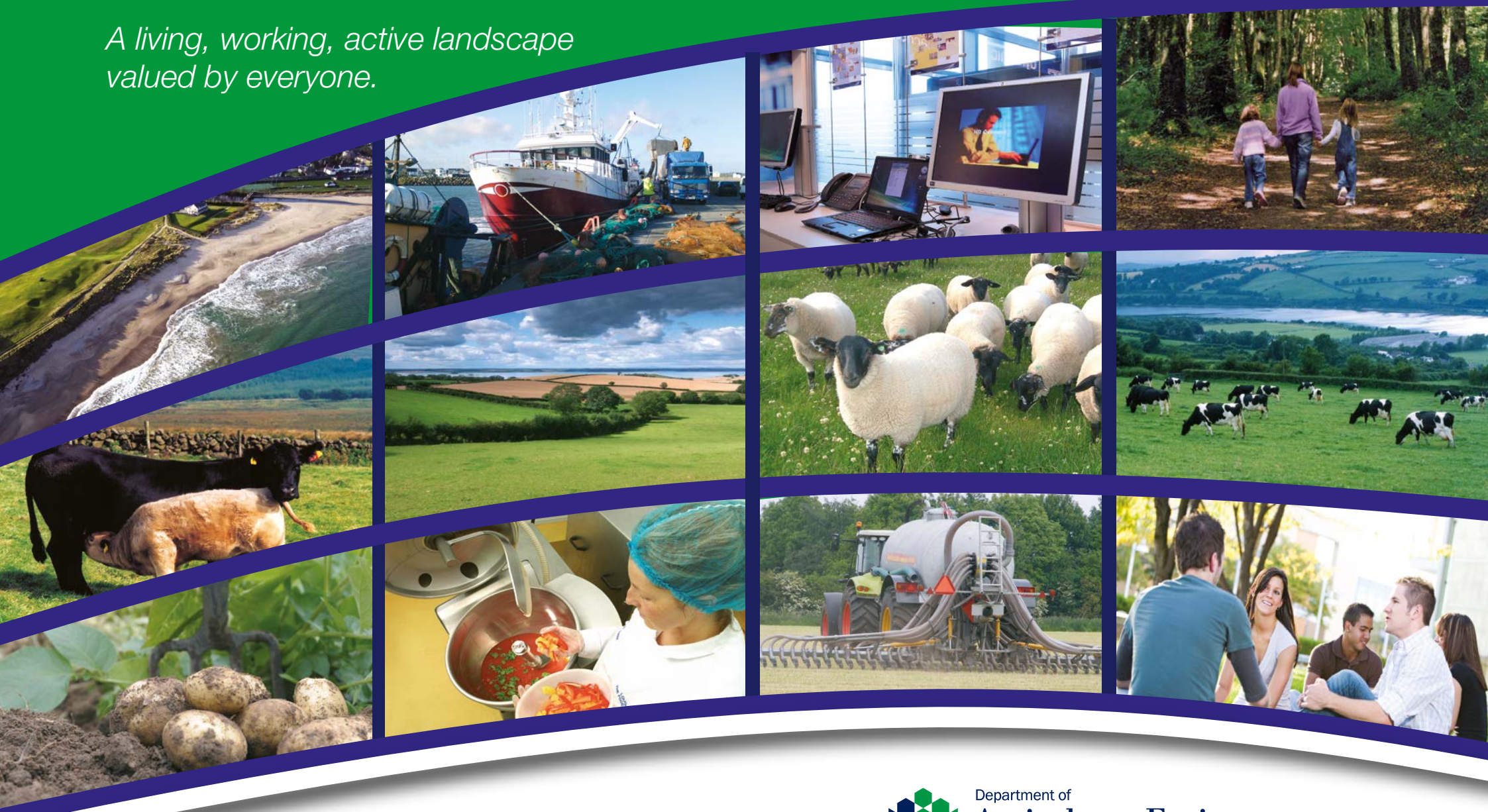


DAERA Business Plan 2018/19

*A living, working, active landscape
valued by everyone.*



Department of
**Agriculture, Environment
and Rural Affairs**

www.daera-ni.gov.uk

Foreword by Permanent Secretary



I am pleased to present DAERA's 2018/19 Business Plan.

Our main objective in this Department is to support

***a living, working, active landscape,
valued by everyone.***

This simple and memorable objective has been written to ensure that every single person in DAERA can understand how they contribute to it in their own day-to-day roles. All of our people – regardless of grade, group or location - should be able to trace the essential and diverse work they do every day back to this uncomplicated objective. What is more, we are talking to people across the Department to understand how they see their role contributing to this vision.

In working towards our main objective, this Department will evolve. We want to provide the best possible service to our citizens and to do this we must constantly develop our thinking and improve our processes. We must never rest on our laurels.

Improvement is built upon a combination of clear strategy, motivated people, fair reward, efficient processes and a sound structure. Over the coming months, we will examine all these areas in order to push the bar a little higher.

The Business Plan represents a valuable tool in our quest to improve and deliver more for our stakeholders. The targets within it provide a snapshot of what success will look like once reached and our objective will be another step closer.

Foreword by Permanent Secretary

Furthermore, the plan is linked to our Outcomes Delivery Plan, underlining DAERA's role working collaboratively to fulfil cross departmental objectives. In particular we have a key role in delivering outcome 2 –

**we live and work sustainably
- protecting the environment.**

Often progress must be made in the context of a challenge. And while Brexit, the ongoing political situation and the current budget position remain variable and, at times, difficult, DAERA needs to be resilient. This Business Plan will enable us to remain focussed on supporting our people and building our capacity.

This Business Plan has been prepared for consideration and approval by an incoming Minister and will remain as a draft until then. While its targets have been developed in conjunction with DAERA business areas and approved by the Departmental Board, I would encourage all staff to think about their role both in its delivery and in achieving our objective of supporting

**a living, working, active landscape,
valued by everyone.**



**Dr Denis McMahon
Permanent Secretary
DAERA**

This section sets out the Department's business plan targets for the 2018/19 financial year, including timescales for delivery where appropriate, against our four Strategic Outcomes.

Strategic Outcome 1

Strategic Outcome 1 – Sustainable, Agri Food, Fisheries, Forestry and Industrial Sectors.

Outcomes Delivery Plan links:

- We live and work sustainably – protecting the environment.
- We prosper through a strong, competitive regionally balanced economy.

Targets

Manage the TB compensation bill in 2018/19 to £23.9 million.

By 31 March 2019 Assist in the delivery of DAERA's Strategic Outcomes through the commissioning of up to [£4.5million] of new R&D work from Northern Ireland Research organisations within international collaborative projects with an overall value of [£19million].

By 31 March 2019:

- Complete the delivery of Tier 1 of the second tranche of the Farm Business Improvement Scheme (FBIS) Capital, with total grant payments of £7.5m made to 1500 successful applicants (subject to the available funding)
- Subject to a lessons learned review of the first tranche, open the second tranche of Tier 2 with a total value of £12.5m (subject to the available funding).

By 31 March 2019 manage one inward mission from a priority third country market.

By 30 September 2018, to have an agreed action plan for the eradication of bovine tuberculosis (TB) by 2048 in response to TB Strategic Partnership Group's (TBSPG's) TB Eradication Strategy.

By 31 July 2018, publish an Animal Health Strategy.

Strategic Outcome 1

By 31 March 2019, have (i) 3,000 farmers developing their business through benchmarking, peer learning and knowledge & technology transfer, within Business Development Groups; and (ii) 2,700 farmers receiving training in Farm Family Skills and develop Innovation programmes to improve the uptake/adoption of research outcomes in the agri-food sector.

By 31 March 2019:

- open the Community-led Local Development theme for applications;
- commit £2 million European Maritime & Fisheries Fund (EMFF) funding to eligible projects consistent with the UK's Operational Programme priorities; and
- make grant payments of £2.25m to successful applicants to the EMFF Programme.

Evaluate the effectiveness of the Exceptional Adjustment Aid (EAA) soil sampling programme and complete a further pilot scheme across 2 catchments by 31 March 2019 to assist with the development of a future Business Case.

During 2018/19, direct, monitor and evaluate the assigned AFBI work programme to meet the Department's (i) research and development, (ii) scientific services and (iii) emergency response needs, within budget and on time.

By 31 March 2019, have 2,200 people achieving nationally validated qualifications at Level II and above and deliver a suite of education and industry training programmes to 8,000 people.

Strategic Outcome 2

Strategic Outcome 2 – A clean, healthy environment, benefiting people, nature and the economy.

Outcomes Delivery Plan links:

- We live and work sustainably – protecting the environment.
- We have created a place where people want to live and work, to visit and invest.
- We enjoy long, healthy, active lives.

Targets

By 31 December 2018 issue Environmental Farming Scheme (EFS) agreements to all successful 2018 higher and wider level applicants.

By 31 March 2019 have carried out a full public consultation on the draft Air Quality Strategy and having considered the consultation responses, produce a final draft ready for Ministerial approval. The Strategy will support PfG Outcome 2 and Indicator 37 (Improve air quality – annual mean nitrogen dioxide concentration at monitored urban roadside locations).

By 31 December 2018, through the DAERA Project Board on Ammonia Reduction, draft an “ammonia action plan” incorporating the Departmental response to the Expert Working Group Ammonia Annex.

By 31 March 2019, increase household recycling by >1% point over 2017/18 levels in order to support PfG Outcome 2 and Indicator 36 (increase household waste recycling) and to meet the 2020 EU Waste Framework Directive household waste recycling target.

[Note: a baseline level for comparison/monitoring will not be published until July 2018 when the Quarter 4 2017/18 results are published, which includes the provisional annual figure.

By 31 March 2019, ensure a second NI Climate Change Adaptation Programme is laid before the NI Assembly which will contribute to PfG Outcome 2 we live and work sustainably – protecting the environment.

Strategic Outcome 2

<p>By 31 March 2019 achieve 14,500 hectares of terrestrial protected areas under favourable management. This will contribute directly to the delivery of PfG Outcome 2 indicator associated with protecting biodiversity.</p>
<p>By 31 March 2019, have agreed an implementation plan to deliver the remediation strategy for the illegal waste deposits at Mobuoy Road.</p>
<p>By 31 March 2019 help protect the environment by providing effective and efficient regulation and enforcement to regulated businesses and industry, aiming for 90% compliance with all authorisations and regulatory requirements using agreed compliance assessment methodology.</p>
<p>By 31 March 2019 work in collaboration across the Department, and with others, to deliver 80% of the actions within the 2018/19 catchment work programme (designed to help achieve the target of 70% of water bodies achieving “good” status by 2021). This work will support PfG Outcome 2 where monitoring of soluble reactive phosphorous values in rivers will act as a PfG indicator of improving water quality.</p>
<p>By 31 March 2019 complete a Departmental position paper on Natural Capital and commence at least one pilot project involving external stakeholders.</p>
<p>By 31 March 2019 to complete a pilot study on a marine protected area to demonstrate how the integration of DAERA’s Strategic Outcomes could be achieved through implementation of the draft marine plan for Northern Ireland (once adopted) .</p>
<p>By 31 March 2019, have 200ha of new woodland supplying a range of ecosystem services and supply at least 400,000m3 of sustainable timber to industry.</p>

Strategic Outcome 3

Strategic Outcome 3 – A thriving rural economy, contributing to prosperity and wellbeing.

Outcomes Delivery Plan links:

- We prosper through a strong, competitive, regionally balanced economy;
- We have more people working in better jobs.

Targets

By March 2019, in partnership with government bodies and organisations, 40,000 rural dwellers to benefit through the development and implementation of measures to tackle rural poverty and social isolation.

By March 2019, create 150 full time equivalent jobs in rural areas using the LEADER component of the Rural Development Programme.

- By 30 June 2018 take receipt of the report commissioned to analyse the economic value of the equine industry in Northern Ireland, including identifying areas with the potential for growth and development.
- By 31 March 2019, prepare an equine strategy and Action Plan, following publication of a report commissioned to analyse the economic value of the equine industry in Northern Ireland, including identifying areas with the potential for growth and development.

Strategic Outcome 4

Strategic Outcome 4 – A well led, high performing organisation focused on outcomes.

Outcomes Delivery Plan links:

- We have high quality public services.

Targets

Make advance payments to 90% of eligible Direct Payment applicants (€140m and 20k applicants), and by 31 December 2018, make payments in full to 95% of eligible Direct Payment applicants (€280m and 22k applicants).

By March 2019 the error rate for area-based schemes to be limited to 2%.

Provisional Resource and Capital outturn to be between 99% and 100% of Final Budget for 2018/19.

By 31 March 2019, to have concluded roll out and implementation of NIFAIS Cattle Disease Control, and build of Movement functionality (Stage 1), maintaining services in a secure manner during the transition/migration from APHIS

- Cattle Disease Control Live and benefits becoming realisable
- Cattle Registration & Movement Services un-interrupted, and on track for July 19 live deployment.

By 31 March 2019 the percentage of bovine births registered by MC1 paper notifications will be reduced from 27% to 20%.

By 30 September 2018, to have agreed the programme plan for the science transformation programme including incorporation of the findings of the science scoping study and AFBI review; and

By 31 March 2019, to have sufficiently progressed the design specification and planning permission application for the veterinary sciences new building, in preparation for the IST tender to commence in May 2019.

Strategic Outcome 4

By 31 March 2019, achieve a 5% increase in the DAERA Employee Engagement Index score (from 50% to 55%).
By 31 March 2019, reduce sickness absence (based on average days lost per person) by 10%. The opening baseline position will be reported in due course when it is provided by NICS HR/NISRA.
Performance management compliance: By 30 April 2018, achieve 90% completion of 2017/18 End of Year Reviews.
Performance management compliance: By 30 June 2018, achieve 90% completion of 2018/19 Personal Development Plans.
Performance management compliance: By 31 October 2018, achieve 90% completion of 2018/19 Mid-Year Reviews.
By 31 May 2018, 240 staff will have relocated to Ballykelly House.
By 31 March 2019, to have 4 star (80%) satisfaction rating or above from customers on quality of online services.
By 31 March 2019 to deliver a successful ICT Service Procurement, culminating with award of contract to preferred bidder(s).
To implement action plan to ensure readiness for the General Data Protection Regulations (GDPR) by 25 May 2018.
By 31 October 2018, DAERA Heads of Profession will have developed plans for the professional and technical training and development of relevant staff.

Brexit Preparations

Brexit Preparations
Targets
By 31 March 2019 co-ordinate the development and implementation of Day 1 delivery plans for those impacted areas to ensure the continued delivery of services post exit from the EU.
Throughout 2018/19, develop and refine strategic policy priorities on a range of Brexit-related issues through liaison with Departmental officials and regular engagement with key stakeholders.
By 31 March 2019 ensure that DAERA can make all the changes necessary to address operability issues and deficiencies in legislation relevant to DAERA arising as a consequence of the EU Withdrawal Bill.

Business Plan Monitoring and Reporting Arrangements

The Department has established monitoring and reporting arrangements in place in relation to its Business Plan targets. In the first instance, each target is assigned to a Senior Responsible Officer (SRO) who will have responsibility for monitoring progress on a day to day basis.

During the course of the financial year, detailed progress against each Business Plan target will be reported to the Departmental Board for the periods ending 30 June, 30 September, 31 December and 31 March.

Progress will be reported in accordance with the methodology previously adopted for the Programme for Government (PfG) Commitment reports to the Executive.

This on a Red/Amber/Green (RAG) basis as follows:

Green

- achieved or on track for delivery;

Green/Amber

- level of progress is broadly on track with easily redeemable deviations from plans;

Amber

- rate of progress is less than planned; and

Red

- not achieved or not expected to be achieved.

The Department's Annual Report, published in the summer, will provide a summary of achievements under each of the four Strategic Outcomes.

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