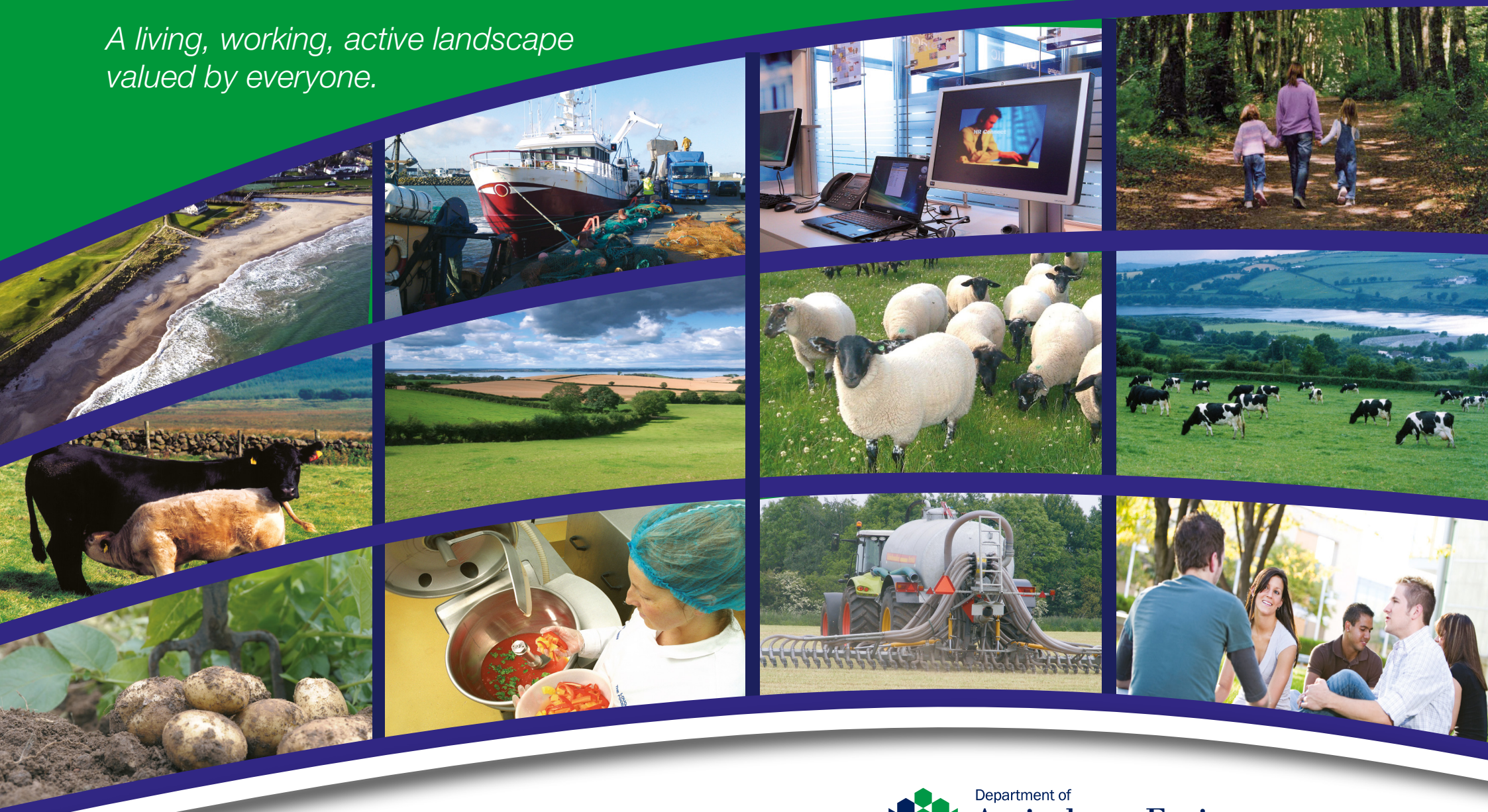


Draft DAERA Business Plan 2019/20

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 2019/20 Business Plan.

DAERA's vision is a living, working, active landscape, valued by everyone.

Our vision has been developed to ensure that everyone in DAERA understands how their roles contribute to the wider work of the Department in delivering key services to the citizens we serve now and to future generations. All of our people regardless of grade, group or location should have a clear understanding of how they contribute to our vision. In addition, our people have taken this vision and use it to develop the DAERA Story which is outlined in more detail in the next section of the Plan.

In working towards our vision, we will continue to evolve, aiming to provide the best possible service to our citizens. 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 continue to monitor and assess our performance against of these areas in order to continuously improve.

Our 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 to realising our vision. This Plan is linked to the NICS 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.

Foreword by Permanent Secretary

The DAERA Business Plan has been developed in the context of significant challenges. These challenges include Brexit, political uncertainty and budgetary constraints as well as global-level policy challenges like climate change.

Targets have been set in a way which will help us to build capacity and resilience to support our people in meeting these challenges and providing a first class service to all citizens. We do recognise however, that as priorities change over the coming months there will be an impact on our ability to meet all of our targets.

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 vision of 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 2019/20 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 2019/20 to not exceed £23.52 million.

By 31 March 2020, assist in the delivery of DAERA's Strategic Outcomes through the commissioning of up to £4.3 million of new R&D work from Northern Ireland Research organisations within international collaborative projects with an overall value of £18 million.

By 31 March 2020, open the second tranche of Farm Business Improvement Scheme - Capital Tier 2 scheme, subject to greater certainty in relation to the UK's exit from the EU and taking account of any further guidance developed by DAERA on ammonia reduction and mitigation.

By 31 March 2020, manage one inward mission from a priority third country market.

By December 2019, deliver an action plan to ensure greater international focus across DAERA's business areas.

By 30 September 2019, 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 30 December 2019, to publish an Animal Health Strategic Framework (VSAHG) subject to necessary approval.

Strategic Outcome 1

By 31 March 2020, 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 2020:

- Issue letters of offer for at least £2 million European Maritime & Fisheries Fund (EMFF) funding to eligible projects consistent with the UK's Operational Programme priorities; and
- Issue letters of offer for £880k under Round 5 of the Coastal Communities Fund (CCF).

During 2019/20, direct, monitor and evaluate the assigned AFBI work programme within budget and on time to meet the Department's:

- research and development,
- scientific services and
- emergency response needs.

By 31 March 2020, have 2,200 people achieving national validated qualifications at Level II and above and deliver a suite of education and industry training programmes to 8,500 people.

Throughout 2019/20, take forward the development of agricultural policy, and associated legislation, as required as a result of the repatriation of EU policy to the UK.

By 31 October 2019, use a cross-departmental Innovation Lab approach to develop a possible vision for a food policy framework for Northern Ireland that will inform consideration of next steps.

Agree the framework approach for future agri-environment policy development by 30 September 2019 and develop informal stakeholder engagement on policy development by 31 October 2019.

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 January 2020, issue Environmental Farming Scheme (EFS) agreements to all successful 2019 higher and wider level applicants.

By 31 March 2020, publish a draft Northern Ireland Clean Air Strategy public discussion document, review consultation responses and produce a final draft strategy 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 2019, publish a draft Ammonia Action Plan for consultation.

By 31 March 2020, increase household recycling by >1% point over 2018/19 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 2019 when the Quarter 4 2018/19 results are published, which includes the provisional annual 2018/19 figure].

By 30 September 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.

By 31 March 2020, achieve 5,000 hectares of terrestrial protected areas under favourable management. This will contribute directly to the delivery of PfG Outcome 2 indicator associated with protecting biodiversity.

Strategic Outcome 2

<p>By 31 March 2020, implement the 2019/20 actions for delivery of the Mobuoy Remediation Programme within agreed timeframes (approval of Outline Business Case 1, development of a Procurement Strategy and development of a Site Vision).</p>
<p>By 31 March 2020, 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 2020, secure a 5% decrease in Soluble Reactive Phosphorus (SRP) against the 2017 average in order to support the draft Programme for Government Outcome 2 indicator (improve water quality) and the 2021 EU Water Framework Directive water quality status target.</p>
<p>By 31 March 2020, have 200ha of new woodland supplying a range of ecosystem services and supply at least 400,000m³ of sustainable timber to industry.</p>
<p>By 30 November 2019, launch a 14 week public discussion on a future Northern Ireland Environment Strategy, to include a large scale stakeholder event and utilising digital platforms to maximise public engagement.</p>
<p>By 31 March 2020 mitigate the impact of plastic pollution by:</p> <ul style="list-style-type: none"> (a) Developing and agreeing a plan to reduce the use of single use plastic in the Northern Ireland government estate; and (b) Developing and delivering a behavioural change campaign on single use plastics (working with the Eco Schools Programme, WRAP and Keep Northern Ireland Beautiful).
<p>By 31 December 2019, provide input on the Northern Ireland provisions in the Environment (Principles and Governance) Bill prior to the Bill's introduction to Parliament.</p>
<p>By 31 December 2019, establish a suite of DAERA climate change mitigations to support our evolving Future Generations Programme.</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 2020, in partnership with government bodies and organisations, 45,000 rural dwellers to benefit through the development and implementation of measures to tackle rural poverty and social isolation.

By March 2020, create 150 full time equivalent jobs in rural areas using the LEADER component of the Rural Development Programme.

By 31 March 2020, have developed and consulted on a draft rural policy framework for Northern Ireland which has been informed by working collaboratively across government and with external stakeholders.

By 30 June 2019, 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 2020, 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 (€140 million and 20k applicants), and by 31 December 2019, make payments in full to 95% of eligible Direct Payment applicants (280 million and 22k applicants).

Provisional Resource and Capital outturn to be between 99% and 100% of Final Budget for 2019/20.

By 31 March 2020, to have completed an Options Analysis & Business Case and begun procurement for VSAHG's ICT needs to 2025.

By 31 June 2020, to have concluded development of NIFAIS Cattle Disease Control, Movement etc software; while maintaining APHIS services in a secure manner.

By 31 March 2020, the percentage of bovine births registered by MC1 paper notifications will be below 20%.

By 31 December 2019, 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 2020, 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 November 2020.

By 31 March 2020, achieve a 5% increase in the DAERA Employee Engagement Index score (from 55% to 60%) through the implementation of actions detailed in the DAERA People Strategy Action Plan.

Strategic Outcome 4

<p>By 31 March 2020, to have implemented actions detailed in the DAERA People Strategy Action Plan.</p>
<p>By 31 March 2020, 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.</p>
<p>Performance management compliance: By 31 May 2019, achieve 90% completion of 2018/19 End of Year Reviews.</p>
<p>Performance management compliance: By 30 June 2019, achieve 90% completion of 2019/20 Personal Development Plans.</p>
<p>Performance management compliance: By 31 October 2019, achieve 90% completion of 2019/20 Mid-Year Reviews.</p>
<p>By 30 September 2019 have established the Estate Transformation Oversight Board and have agreed year 1 of the DAERA estate transformation programme.</p>
<p>To achieve a 4* (80%) satisfaction rating or above from customers on quality of online services throughout 2019/20</p>
<p>To move 125K transactions from paper to online channels by 31 Mar 2020.</p>
<p>To demonstrate GDPR and cyber security compliance through achievement of formal ISO 27001 information security certification for priority systems by 31 Mar 2020.</p>
<p>By 31 December 2019, DAERA Heads of Profession will have developed plans for the professional and technical training and development of relevant staff.</p>

Brexit Preparations

Brexit Preparations
Targets
Throughout 2019/20, develop and refine strategic Deal issues such as repatriated policy, common frameworks, legislation, future funding, operationalisation of the Withdrawal Agreement through liaison with Departmental officials, the wider NICS, Whitehall Departments and regular engagement with key stakeholders.
To ensure that by EU exit day we have in place appropriate contingency measures for a 'reasonable worst case' scenario.





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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