

Annual Business Plan for 2008-09		agreed by DCS Board on 03 03 08 for recommendation to Ministers								
Income										
Allocation from Scottish Government (£ ,000)							1,767			
Actions from the draft Strategy for Wild Deer							Staff Time per Action (in days by grade)			
	No.	Activities, Targets and Milestones	Budget (£ ,000)	Budget Comments	Head of Group Responsible	C	B	A		
Contributing to a High Quality Environment										
1	achieve the favourable condition of Scotland's most important nature conservation sites	1.1	Participate in Programme Board overseeing Government target for the condition of features on designated sites; Report quarterly to the Board on progress to meet targets			NH	84	930	100	
		1.2	Agree Joint Working Priorities for 08/09 work programme by April 08. Review resource requirements on all sites in 08/09 work programme by June 2008. Ensure lead responsibility for sites are agreed at a local level and project plans are in place by Sept 08. Chair 4 meetings of the Joint Working Programme Management Team by March 09.			RK				
		1.3	Ensure Baselines Habitat Impacts surveys are in place on at least 8 of the 08/09 Joint Working sites by October 2008. Comment on all proposed habitat monitoring methodologies and reports for Joint Working sites within 7 working days. Seek external scientific advice where appropriate.	100		RK				
		1.4	Monitor progress on existing 4 sites with signed Section 7 agreements. Carry out Annual Census' and Habitat monitoring on 4 section 7 sites and existing sites within the Joint Working Process by March 2009.	223		RK				
		1.5	promote the Joint Working Process: 1) produce information pamphlet on the joint working process targeted at the DMGs by May; 2)Ensure relevant site specific Joint working information available on DCS web by April; update as necessary and review quarterly	2		RK				
		1.6	complete research on Natura case law (RP68c)	10		DOS				
		1.7	maintain field readiness - annual audit of field equipment and operational procedures, and ensure that staff undergo cull training	10		RK				
2	conserve and enhance biodiversity in the wider countryside	2.1	Encourage management of low ground roe deer populations: 1) Develop an Action Plan for Local Authorities in the central belt and Fife to implement deer management by Oct 2) Facilitate the management of roe in two periurban sites by end of Feb 3) contribute to management of Flexible Fund project (RP 63)	1		AM	45	344	9	
		2.2	refugia islands - promote changes to the Destructive Imported Animals Act 1932; promote extension of 1999 Sika Order under the Wildlife and Countryside Act 1981 to cover Scarba, the Garvellachs and Lunga); let contract for re-testing of refugia populations by Dec 08	3		RK				
		2.3	monitor and investigate any reports of muntjac in the wild on an on-going basis			RK				
		2.4	explore changes to legislation to licence the movement of wild deer into and within Scotland			DOS				
		2.5	keep under review input to local LBAP plans quarterly			RK				
		2.6	comment and advise on SRDP applications with a deer element, particularly in relation to woodlands			RK				
3	contribute to climate change mitigation and adaptation	3.1	Understanding the role of deer management: 1) Seminar on linkages between climate change and deer management by Sept; 2) Circulate explanatory material aimed at deer managers arising from seminar concentrating on two themes - moorland and woodland by Dec.	2		AM	25	50	10	
		3.2	complete research on blanket bog (RP54), woodland structure (RP68b)	15		DOS				
		3.3	continue to contribute to national work on the impact of deer on peatland			DOS				
		3.4	contribute to increasing understanding of the role of heather moorland in carbon sequestration			DOS				

Contributing to Sustainable Economic Development										
4	enhance the economic benefits derived from wild deer	4.1	Socio-economic study: 1) Publicise summarised results developing separate material for three audiences (deer managers, media, general interest) by Nov	3		AM		24	95	17
		4.2	Increase venison consumption: 1)Facilitate two venison awareness campaigns by May and then Nov. 2) Ensure hygiene legislation relating to venison production is robust yet practical by providing advice to FSA (4 meetings). 3) Contribute to Venison Marketing Working Group	10		AM				
		4.3	1) Produce a critical review of estates that currently conduct deer watching tours; 2) facilitate 1 cluster of estates to conduct deer watching tours using stalker staff by August; 3) In partnership with Wild Scotland hold an enabling seminar in March 4) Produce deer management interpretation material targeted at four customers by Dec.	7		DOS				
5	minimise costs to land-use objectives and rural development	5.1	Implement new efficient mechanisms to facilitate renewal of the F& C Register by June			RK		34	190	230
		5.2	processing 95% of requests for authorisations within 10 days; respond to recommendations of customer survey by Sept			RK				
		5.3	research to better quantify the cost to land managers of deer damage to crops	10		DOS				
		5.4	contribute to National Access Forum to reduce the negative impact of public access on the cost of deer management			RK				
		5.5	investgate sites where damage to crops is reported, assess the evidence, and take appropriate and proportionate action to resolve			RK				
Contributing to Social Wellbeing										
6	increase opportunities and quality of experience for observing and enjoying wild deer	6.1	Work with SEARs partners through the Coms and Education Programme Board to increase opportunities for observing and enjoying wild deer, particularly with the National Parks.			AM		2	30	0
7	safeguard health and safety	7.1	implement and monitor mitigation on existing RTA on priority sites	7		RK		25	115	5
		7.2	Re-establish the 'Deer Collisions UK' in Scotland in order to receive accurate records of deer related RTAs in Scotland	10		RK				
		7.3	Implement road awareness campaign for spring dispersal followed up by reminder for Autumn clock change.	3		AM				
		7.4	implement DCS procedures on receiving expressions of concern in relation to public safety	1		RK				
		7.5	keep under review approaches to RTA in other parts of UK and abroad	2		RK				
		7.6	contribute to national efforts to reduce the incidents and severity of Lyme disease			DOS				
Cross cutting										
8	develop effective frameworks for sustainable deer management	8.1	Ensure DCS representation is provided for all Deer Management Group meetings as invited and that DCS provides DMG with an update on key issues.			RK		10	150	20
		8.2	set up case studies to consider existing and alternative approaches to sustainable deer management at a local level - project plan in place by end of April; 4 sites set up by June; further milestones tbc once project officer in post	20		AM				
9	safeguard the welfare of wild deer	9.1	develop proposals with the deer sector to ensure that everyone who shoots deer can demonstrate fitness and competence at the appropriate level, and develop a voluntary code to secure the best achievable safeguards for deer welfare - hold stakeholder workshop to review the information gathered from the initial phases by April; complete Phase 2 by September; hold stakeholder workshops to scope out the development of draft proposals by Oct; prepare recommendations by March	5		DOS		40	125	20
		9.2	monitor TSE and Blue Tongue outbreaks if any and consider implications for deer welfare			DOS				
		9.3	Contribute to research into deer health and welfare methodologies RP 64			DOS				

10	use sound science to underpin management decisions	10.1	develop and test a data collection system, based on carcass tagging, to provide more accurate data on the location and condition of deer culled in Scotland - hold stakeholder workshop to review the information gathered from the initial phases by April; complete Phase 2 by September; hold stakeholder workshops to scope out the development of draft proposals by Oct; prepare recommendations by March	6		DOS		17	80	117
		10.2	co-ordinate deer-related research across the public sector - hold 2 co-ordination meetings per year	1		DOS				
		10.3	collect, collate and analysis cull and venison returns, and post on web by July			AM				
		10.4	summarise outputs from research projects in an easily digested and engaging form, and publish through web on an on-going basis			AM				
11	raise aware and understanding of wild deer and their management	11.1	Ensure implementation of Best Practice Guidance: 1) Establish a Best Practice Guidance Partnership by July; 2) Provide support for the Best Practice Partnership and conduct review of published guides; 3) Run 1 Best Practice events for practitioners, and seek sponsorship for a second 4) Run one Best Practice event for the main Scottish land-based Colleges;	26		AM		55	594	199
		11.2	Facilitate industry skills uplift: 1) Through LANTRA guide a review of NOS in relation to deer management by March; 2) Provide technical guidance to new and existing training and assessment activities (ongoing)			AM				
		11.3	promote the work of DCS to practitioners in the deer sector at the RHS, Scone and Moy	16		AM				
		11.4	use a wide range of channels to communicate the work of DCS to key audiences; issue at least one press release per month; review contents of website weekly; implement findings of website review by Aug.	37		AM				
		11.5	launch BPG at Scone in July	10		AM				
		11.6	hold regular meetings with agency and NGO stakeholders to facilitate and co-ordinate implementation, including DMRT	4		AM				
		11.7	hold an annual conference with open hill practitioners by July	4		AM				
12	complete and monitor the impact of the Strategy for Wild Deer	12.1	finalise Strategy for Wild Deer and SEA in light of consultation and recommend to Ministers by July 2008; develop the monitoring regime by Dec 2008	8		NH		60	100	30
13	Board Functions	13.1	provide efficient and effective support to the Board and Committees; produce high quality papers and provide support for Board and Committee meetings	73	salaries	RE		71	136	120
		13.2	make public Board meetings as accessible as possible	28	meetings	RE				
				12	T&S					
14	Administration	14.1	review possibilities for co-location in Stirling by Oct 08	150	accommodation	NH		51	296	533
		14.2	manage DCS' resources effectively, efficiently and economically; report progress against budget on a quarterly basis; Spend within 2% of budget by March 09	29	IT	RE				
		14.3	reduce annual costs to deliver 2% efficiency			RE				
		14.4	respond to 95% of FOI enquiries within 20 days; review procedures by Aug			AM				
		14.5	produce Annual Report for 07-08 by June 08	5		AM				
15	Staff Management	15.1	provide staff with high quality training and developmental opportunities relevant to their work and their professional aspirations; agree staff training plan by end of May 08 and review implementation by end Nov 08	776	salaries, NIC, pension	RE		88	240	79
				20	overtime					
				36	T&S					
				53	training					
				20	recruitment					
		15.2	ensure that DCS provides a safe working environment; report any accidents and near misses to the Board on a quarterly basis and implement any resultant steps to reduce risk within 4 weeks; review Health and Safety staff guidance by Oct			RE				
		15.3	manage DCS staff to maintain a top quality team with high morale and clear understanding of DCS' business; complete staff appraisal for 07-08 by end of April 08 and in-year reviews by end Oct 08			NH				
		15.4	review staff resources to deliver Annual Plan on a quarterly basis			RE				
		15.5	facilitate internal staff communication through quarterly meetings and web-based intranet			AM				
		15.6	review management arrangements for contractors by end of April			RE				

16	Efficient Government	16.1	contribute to the development and implementation of initiatives to make Government in Scotland more efficient; work with SG and SNH to put in place plans for proposed merger with SNH (subject to outcome of public consultation and Parliamentary agreement); contribute to the Natural Scotland Rural Service project for phase 1 launch in June, and phase 2 thereafter	10	change management advice	NH		52	60	50
		16.2	review DCS progress in contributing to the Scottish Government's targets for reducing Scotland's carbon footprint by Oct 08, and recommendation additional measures as necessary			RE				
	Total			1,767				683	3,535	1,539
	Notes		NH = Nick Halfhide, RE = Raymond Edwards, RK = Robbie Kernahan, AM = Alastair MacGugan, DOS = Director of Strategy Correct as at 22 April 2008							