

Annual Business Plan for 2009-2010		As agreed by the Board on 02 03 09					
Income							
Allocation from Scottish Government (£ ,000)					1,834		
					1,794 current capital	40	
Action Headings in Wild Deer Strategy							
	No.	Activities, Targets and Milestones		2009-2010 budget	2008-2009 budget @ 01 12 08 (for comparison)	Notes	MT responsible
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
		1.2	Agree Joint Working Priorities for 09/10 work programme by April 08. Review resource requirements on all sites in 09/10 work programme by June 2009. Ensure lead responsibility for sites are agreed at a local level and project plans are in place by Sept 09. Chair 4 meetings of the Joint Working Programme Management Team by March 09.				RK
		1.3	Habitat Impact Assessments - Carry out annual habitat monitoring on 5 S7 sites by August 09. Ensure baseline surveys are revisited at Monadhliaths, Strathglass and Ballochbuie by September 09	90	90		RK
		1.4	Deer census - Summer Census carried out on 3 Joint Working sites by August 2009 (Beinn Dearg, Beinn a Ghlo and Caenlochan). Ensure Winter count programme is carried out by March 2010.	180	160		RK
		1.5	Promote the Joint Working Process - ensure relevant site specific Joint working information on DCS website is reviewed and updated at least quarterly.		2		RK
		1.6	Complete research on Natura case law (RP 68c)	5	10		KM
		1.7	Maintain field readiness - annual audit of field equipment and operational procedures, and ensure that staff undergo field training (including cull training, mountain awareness and disease recognition).	50	100		RK
		1.8	Purchase of capital items to support field readiness	20			RK
2	Conserve and enhance biodiversity in the wider countryside	2.1	1) Assess the effectiveness of estimating the productivity of deer in urban settings and approximate densities of deer in and around urban areas by Q4: 2) Develop understanding of the need for strategic planning with 2 (Q2) then a further 3 (Q3) Local Authorities to deal with the impacts of wild deer in and around communities: 3) Produce a critical review of the impact of facilitated roe management on 2 peri urban sites and identify any additional training needs (Q4): 4) Produce guidance on planning to manage deer in and around towns. (Q3)	3	1		AM
		2.2	Non Native Species - promote changes to the Destructive Imported Animals Act 1932 and agree timescale for consultation with SG by May 2009; promote extension of 1999 Sika Order under the Wildlife and Countryside Act 1981 (to cover Scarba, the Garvellachs and Lunga); Manage contract for re-testing of refugia populations.	24	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				RK
		2.5	Keep under review input to local LBAP plans quarterly. Ensure DCS review and input into the upland and woodland ecosystems groups within the new structures for the delivery of biodiversity action in Scotland				RK
		2.6	SRDP - Attend RPACs as required. Provide prompt response and advice to all consultations on SRDP applications with a deer element, particularly in relation to woodlands. Ensure review of SRDP includes relevant and appropriate prescriptions for funding of deer management activities, including funding of complex grazing plans.				RK
3	Contribute to climate change mitigation and adaptation	3.1	Understanding the role of deer management: Prepare and circulate explanatory material aimed at deer managers arising from seminar concentrating on the two themes of moorland and woodland by Oct 09	5			KM
		3.2	Continue to contribute to national work on the links between deer and climate change with particular focus on peatland and heather moorland.	10			KM
		3.3	Monitor progress quarterly on DCS' carbon output; consider and implement new measures to ensure that DCS reduces its carbon output towards the Corporate Plan target				RE

	Contributing to Sustainable Economic Development					
4	Enhance the economic benefits derived from wild deer	4.1	Increase the economic value and consumption of venison: 1) Produce recommendations on how Government policies could better work for venison by Q4. 2) Prepare a critical analysis of current supply and whether collaboration at the local level can increase return on investment using two pilots within the DCS Case Studies by Q4. 3) Implement pilot events to promote venison in schools in two areas, seeking to develop effective partnerships that enable stand alone initiatives by Q3. 4) Develop an Action plan to extend venison promotional events to all Local Authorities in Scotland by Q2. 5) Facilitate the inclusion of venison on the menus of two public bodies by Q3. 6) promote the findings of the research into the carbon life cycle assessment of wild venison by Q2.	10	17	AM
		4.2	Deer watching: in partnership with Wild Scotland hold a seminar by Q2; Produce deer management interpretation material targeted at tour customers by Q3	5	4	KM
		4.3	Undertake research to better understand the national economic value of the deer sector	10		KM
5	Minimise costs to land-use objectives and rural development	5.1	Maintain the Fit & Competent Register. Ensure controller details are accurate and evidence provided is current, relevant and authentic in line with DCS authorisation procedures			RK
		5.2	Process 95% of requests for authorisations within 10 days			RK
		5.3	Contribute to the National Access Forum to reduce the negative impact of public access on the cost of deer management. Provide advice to the Stalking subgroup.			RK
		5.4	Investigate 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	Develop with SNH promotion of Scotland's wild deer through 'Eco schools' and community chests, and scope further opportunities within the private sector.	2		AM
7	Safeguard health and safety	7.1	Implement and monitor mitigation on existing RTA priority sites	4	4	RK
		7.2	Carry out strategic analysis of the 'Deer Collisions UK' database in Scotland and identify areas for further investigation. Monitor progress of the DCUK contract and liaise with partners including the Deer Initiative, Transport Scotland and local authorities as appropriate.	12	18	RK
		7.3	1) Implement road awareness campaign for spring dispersal followed up by reminder for the autumn clock change combined with targeted promotional material in 1 hot spot area by Q3. 2) Review effectiveness of campaign by Q4.	2	2	AM
		7.4	Implement DCS procedures on receiving expressions of concern in relation to public safety	5	1	RK
		7.5	Keep under review approaches to RTA in other parts of UK and abroad			RK
		7.6	Contribute to national efforts to reduce the spread of disease which may affect wild deer and domestic stock and ensure information flow on disease surveillance to practitioners.			RK
		7.7	Undertake research to investigate lead residues in wild venison, and the effectiveness of non lead ammunition in safeguarding the welfare of wild deer	5		KM
	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
		8.2	Set up a 4th case study to consider current approaches to sustainable deer management at a local level by May 2009. Provide a quantitative analysis of the economic costs/benefits of Deer Management decisions within the case studies by August 09. Supported by the Steering Group, and linked to the outcome of legislative review, develop a code of practice to inform local, collaborative deer management based on the analysis of the case studies information by March 2010 .	25	9	RK
		8.3	Develop a web-based cull-planning management tool	3		KM

9	Safeguard the welfare of wild deer	9.1	1) Depending on the outcome of the Legislative review, refine proposals with the deer sector to ensure that everyone who shoots deer can demonstrate fitness and competence at the appropriate level. 2) Develop recommendations with input from stakeholders for a responsibility of care providing guiding principles to safeguard welfare in the context of sustainable deer management by Q4	2	2	AM
		9.2	Contribute to research into deer health and welfare methodologies RP 64		12	KM
10	Use sound science to underpin management decisions	10.1	1) Develop and test a Radio Frequency Identification data collection system: 2) Carry out options appraisal involving stakeholder input and make recommendations on implementing a Unified data system subject to the outcome of the legislative review.	3	5	AM
		10.2	Co-ordinate deer-related research across the public sector - hold 1 co-ordination meetings per year		1	KM
		10.3	Collect, collate and analysis cull and venison returns, and post on web by August 09			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
		10.5	Complete research to develop a methodology for measuring national and regional deer populations by end of Q1; trial the method by end of Q4	15	10	KM
		10.6	Undertake research to better understand public attitudes to deer and deer control, particularly in relation to red deer	10		KM
11	Raise awareness and understanding of wild deer and their management	11.1	Best Practice Partnership: 1) Administer partnership including review of 74 guides and update/develop 6 guides and NOS/BPG cross mapping exercise by Q4. 2) Run 1 BPDE by Q3. 3) Run 2 in depth workshops by Q4. 4) Develop 2 BPG workshops targeted at DMG/estates on habitat assessment/cull planning by Q2.	30	26	AM
		11.2	Facilitate industry skills uplift: 1) Through LANTRA guide keep under review the relevant NOS. 2) Provide technical guidance to new and existing training and assessment activities in particular the development of modern apprenticeship schemes.			AM
		11.3	Promote the work of DCS to practitioners in the deer sector at the RHS, Scone and Moy	15	19	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	17	17	AM
		11.5	Develop and implement proposals to transfer DCS' web material onto SNH website as part of the merger preparations			AM
		11.6	Hold regular meetings with agency and NGO stakeholders to facilitate and co-ordinate implementation, including DMRT	4	4	AM
		11.7	Hold an annual conference with open hill practitioners by July	5	5	AM
		11.8	Support the 9th European Roe Deer Congress (Edinburgh)	3		AM
12	Implement and monitor the impact of the Strategy for Wild Deer	12.1	Lead the Implementation of the Strategy 1) hold regular meetings with partners on progress 2) develop implementation database by June. 3) integrate 2010/11 planning with agency annual planning processes by March	5	10	KM
		12.2	Monitor implementation of the Strategy: seek independent scrutiny of emerging indicators to test their effectiveness in showing progress towards the vision in the Strategy	5		KM
13	Review the deer legislation	13.1	Take forward the review of deer legislation, responding to the feedback from the Minister for Environment			KM

14	Board Functions	14.1	Provide efficient and effective support to the Board and Committees; produce high quality papers and provide support for Board and Committee meetings	75	74	Board salaries	RE
		14.2	Make public Board meetings as accessible as possible	21	20	meeting	RE
				12	11	Board T&S	
15	Administration	15.1	Review possibilities for co-location in Stirling by May 09	134	141	accommodation	AM/RE
		15.2	Manage DCS' resources effectively, efficiently and economically; report progress against budget on a quarterly basis; Spend within 2% of budget by March 2010	62	59	IT	RE
		15.3	Reduce annual running costs to deliver 2% efficiency in addition to 2% efficiency in 08-09	20		capital for equipment	RE
		15.4	Respond to 95% of FOI enquiries within 20 days; review procedures by Aug				AM
		15.5	Produce Annual Report for 08-09 by Aug 09	5	5		AM
16	Staff Costs	16.1	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 09 and review implementation by end Nov 09	794	768	salaries	RE
				21	17	overtime	
				67	68	T&S	
				34	25	training	
		16.2	Ensure that DCS provides a safe working environment; report any accidents and near misses to the Board on a quarterly basis and implement within 4 weeks any resultant steps to reduce risk.				RE
		16.3	Manage DCS staff to maintain a top quality team with high morale and clear understanding of DCS' business; complete staff appraisal for 08-09 by end of April 09 and in-year reviews by end Oct 09	5	28	recruitment	NH
		16.4	Review staff resources to deliver Annual Plan on a quarterly basis				NH
		16.5	Facilitate internal staff communication through at least quarterly meetings and web-based intranet				AM
17	Efficient Government	17.1	Contribute to Phase 2 of the SEARs initiative;				NH
		17.2	Work with SG and SNH to put in place preparatory plans for the proposed merger with SNH in 2010 (subject to Parliamentary agreement);				NH
	Total			1,834			
	Notes		NH = Nick Halfhide, RE = Raymond Edwards, RK = Robbie Kernahan, AM = Alastair MacGugan, KM = Katy McNeil				