



Department of the
Environment

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BUSINESS PLAN 2009/10

FOREWORD

It gives me great pleasure to endorse my Department's Business Plan 2009/10. This business plan covers the work of the Department in the second year of its Corporate Plan 2008-11, and sets out the practical steps to be taken in 2009/10 to make progress on my Department's aims to improve our environment, increase safety on our roads and ensure that citizens are served by strong and effective local government.

The plan includes ambitious targets in all areas of the Department's work, from developing a new road safety strategy, to combating illegal waste disposal operations, to increasing the speed with which we deliver planning decisions.

The plan also sets out important next steps in moving towards the reform of local government announced by my predecessor in March 2008. I am confident that the work which will be carried out in 2009/10 will lay a solid foundation for the significant changes to be made to local government in Northern Ireland in May 2011.

The period covered by the Budget 2008-11 sees my Department generating 3% overall year on year cash releasing efficiencies, in line with our Comprehensive Spending Review obligations. In 2009/10 this equates to £7.7 million out of a net budget of some £150 million – a considerable challenge. Furthermore in 2009/10 my Department must cope with the financial implications of a significant downturn in the demand for services delivered by the Planning Service and the Driver and Vehicle Agency, due to the current challenging economic conditions.

My Department will continue, in 2009/10, to participate in the Civil Service wide programme of reform. Developments in areas such as human resources, information technology, and accounting services will help to create

a more efficient working environment, affording the opportunity to strive for a greater degree of excellence in our service to the public. We will also strive to improve the quality not only of our back office services but also of our frontline services where we engage directly with the public across large areas of our business.

I commend to you this statement of the work to be undertaken by my Department's staff in 2009/10 and look forward to the successful achievement of the goals set out in this plan during the coming year.

A handwritten signature in black ink that reads "Sammy Wilson". The signature is written in a cursive style with a large initial 'S'.

Sammy Wilson MP MLA
Minister of the Environment

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INTRODUCTION: A BETTER AND SAFER ENVIRONMENT

This Business Plan provides a breakdown of the actions the Department will take in 2009/10 in working to meet those commitments made in the 2008-11 Corporate Plan.

It sets out one year targets which describe how the Department plans to work towards realising its vision of a better and safer environment in 2009/10.

This plan is closely linked, through the Corporate Plan, to the Executive's Programme for Government 2008-11 (PfG), which sets the strategic context for the spending plans contained within the Budget and Investment Strategy and provides direction for all Northern Ireland departments. Many of the actions contained within this business plan are directly driven by the PfG Public Service Agreements (PSAs) which outline how departments plan to deliver on PfG commitments.

The PfG does not, however, reflect the full spectrum of work carried out by NI departments and this business plan also contains a number of key actions and goals which will further contribute towards achieving the Department's strategic objectives.

The Department remains committed to ensuring that equality of opportunity, good relations and, where applicable, targeting social need, are important elements of its policy development, legislative activities and operational programmes. In pursuing this, equality considerations continue to be mainstreamed into policy making processes across the Department. This accords with our commitment to implement the statutory equality duty to eliminate or minimise any unintentional adverse consequences of policy decisions in respect of equality of opportunity. The views of key stakeholders

who represent Section 75 groups and voluntary and community organisations are continually sought as part of all consultation exercises, while the Department's annual progress reports to the Equality Commission highlight the progress made in ensuring that equality is mainstreamed into policy development.

STRATEGIC OBJECTIVES

The Corporate Plan sets out 5 strategic objectives for the period 2008-11.

These are:

- 1. To protect and promote the natural environment and built heritage;**
- 2. To plan and manage development in a sustainable way which is responsive to the needs of the community;**
- 3. To reduce road deaths and serious injuries;**
- 4. To support the delivery of a system of strong and effective local government; and**
- 5. To support the Minister, Permanent Secretary and senior management, and oversee the securing and allocation of resources to enable the Department to achieve its business aims and meet its legal and equity obligations.**

The tables on pages 9 to 29 set out the actions the Department will take in working towards its strategic objectives during 2009/10. Where actions are driven by Programme for Government commitments, the relevant Public Service Agreement has been cited as the driver. Where actions take in work outside that covered by the PfG, the Department's Corporate Plan 2008-11 has been cited as the driver.

Each action has a related target which is Specific, Measurable, Achievable, Realistic and Time-bound to enable effective in-year monitoring.

FINANCIAL RESOURCES

Efficiency Programme

Following the publication of the NI Executive's "Budget 2008-2011" document in January 2008, the Department has to deliver cash releasing efficiencies of £7.7m and £11.4m for the two financial years, 2009/10 and 2010/11 (the target of £3.9m for 2008/09 was achieved in full). Included in these overall targets are targets for the reduction of the Department's Administration budgets (£2.3m and £3.9m respectively). In the main, these efficiencies will be delivered by the cessation of low priority activities, a reduction in consultancy spend, a reduction in corporate services functions, and at least a 15% reduction in the Department's non-salary running costs. Efficiency Delivery Plans (EDPs) have been developed by all the Department's business areas and these set out how the Administration efficiencies will be delivered for the final two years of the three year Budget 2008-2011 period (2008/09 to 2010/11). The EDPs, which are monitored on a quarterly basis by the Departmental Board and by DFP, detail both vacant and currently filled posts to be suppressed in addition to the need to redeploy surplus staff. The delivery of the Administration efficiencies in 2009-10 and 2010-11 will be challenging for all business areas but particularly for the Planning Service if the decrease in the number of planning applications experienced in 2008-09, and therefore planning income, continues.

Budget figures (2009/10)

The table at Annex A on page 30, which provides a more detailed analysis of the budget figures shown in the Corporate Plan, sets out the Department's budgets for the 2009/10 year, by business area, split between the DFP budget categories, Resource (Administration and Other Resource) and Capital. The table shows both the Gross (i.e. budgets before income has been netted off) and the Net budgets (budgets after income has been netted

off) for each of the budget categories. It is the Net budget which is monitored and reported on by both the Department and DFP.

The Department's Net Other Resource budget (e.g. grants to district councils and other bodies) is £77.9m. The net budget for Administration costs, which is mainly salaries and related staff costs, is £58.4m. The net Capital budget of £16.2m covers expenditure on IT equipment, plant, vehicles and machinery as well as providing funding to District Councils to cover a percentage of the overall costs associated with compliance with EU Landfill Directive targets. The Department expects to receive almost £37.7m in receipts during 2009-10. The Department's overall net budget for Current Expenditure (Administration and Other Resource costs) is £136.3m.

STAFF RESOURCES

The table at Annex B on page 31 shows the staff who will be employed by the Department, including its Agencies, during 2008/09, together with an indication of the numbers of additional staff it is planned will be appointed during the year.

Due to financial implications it is unknown how many if any additional posts will be created within Planning Service and whether they will fill all of the existing vacancies.

STRATEGIC OBJECTIVES – ACTIONS FOR 2009/10

1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE			
Driver	Long/Medium Term Target	Actions	SMART Targets
PSA 22	<p>Reduce greenhouse gas emissions by 25% below 1990 levels by 2025 and improve energy efficiency in homes.</p> <p>(This target is shared with DETI and DSD)</p>	<p>Work with other UK Government Departments to develop policy and implement the Carbon Reduction Commitment.</p> <p>Work with other UK Government Departments and DAs to:</p> <ul style="list-style-type: none"> (i) Implement Phase II of the EU ETS, including transposition of Aviation Directive; and (ii) Review and develop UK policy position and influence EU policy on implementation of Phase III following outcome of UN Climate Change meeting in Copenhagen. 	<p>Agree final policy by October 2009.</p> <p>Implement UK Regulations by 1 April 2010.</p> <ul style="list-style-type: none"> (i) Complete stage I of transposition process – the making of initial regulations – by September 2009. (ii) Commence review in December 2009.

1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE

Driver	Long/Medium Term Target	Actions	SMART Targets
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PSA 22	<p>Through the NI Sustainable Development Implementation Plan 2008-11, progress delivery, where appropriate, of the Key Targets associated with Strategic Climate Change and Energy objectives.</p> <p>(This target is shared with DETI and DSD)</p>	<p>Work with the Waste Management Groups and local councils to reduce the greenhouse gas emissions from landfill by:</p> <ul style="list-style-type: none"> (i) Implementing the Waste Management Strategy; and (ii) Targeting a progressive reduction in the quantity of waste going to landfill. 	<p>Provide £1.68m capital funding assistance to the Waste Management Groups by March 2010 for the procurement of residual waste infrastructure.</p> <p>Ensure quantity of biodegradable municipal waste sent to landfill during 2009/10 is reduced to 75% of 1995 levels.</p>
PSA 22	<p>By 2015 achieve the environmental objectives set for all water bodies under the Water Framework Directive.</p> <p>(This target is shared with DCAL, DRD and DARD)</p>	<p>Achieving the milestones set out in the Water Framework Directive (WFD).</p> <p>Transpose the Priority Substances Directive.</p> <p>Transpose the Groundwater Daughter Directive.</p>	<p>Obtain Executive approval to publication of WFD FINAL River Basin Management Plans by November 2009.</p> <p>Publish and make operational the first cycle of River Basin Management Plans, and report to European Commission by 31 March 2010.</p> <p>By November 2009 consult publicly on proposals for transposition.</p> <p>By October 2009 make transposing regulations (to take account of summer recess).</p>

1.	PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE		
Driver	Long/Medium Term Target	Actions	SMART Targets

PSA 22	<p>Achieve the health based objectives for 7 key air pollutants in the Air Quality Strategy by the relevant dates.</p> <p>(This target is shared with DHSSPS, DETI, DRD and DSD)</p>	<p>Review compliance with UK Air Quality Strategy Health Based Objectives and compile report on Northern Ireland Air Quality.</p> <p>Appraise and monitor progress and provide feedback to:</p> <p>(i) District councils on air quality review and assessment reports; and</p> <p>(ii) District council/relevant authority on air quality management area action plans and progress reports.</p> <p>Administer the Local Air Quality Management Grant (LAQM) scheme and provide funding to district councils by:</p> <p>(i) Issuing LAQM grant applications / post evaluations;</p> <p>(ii) Notifying eligible District Councils of grant offers; and</p> <p>(iii) Ensuring final payments to District Councils are processed.</p>	<p>By December 2009:</p> <p>(i) Provide feedback within 4 months of receipt of report by the Department; and</p> <p>(ii) Provide feedback within 4 months of receipt of action plan / report by the Department.</p> <p>(i) Issue applications / post evaluations by April 2009.</p> <p>(ii) Notification of offers by July 2009.</p> <p>(iii) Process final payments by March 2010.</p>
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1.	PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE		
Driver	Long/Medium Term Target	Actions	SMART Targets

PSA 22	Compliance with EU Landfill Directive 2010 target to reduce the amount of biodegradable municipal waste sent to landfill.	Work with the Waste Management Groups and other key stakeholders to implement the Northern Ireland Waste Management Strategy 2006-2020 and meet the requirements of the EU Landfill Directive. Provision of Capital funding assistance to the Waste Management Groups.	<p>Ensure quantity of biodegradable municipal waste sent to landfill during 2009/10 is reduced to 75% of 1995 levels.</p> <p>Produce Waste Prevention Action Plan by October 2009.</p> <p>Achieve the Waste Management Strategy target of 35% household waste to be recycled and composted by March 2010.</p> <p>Develop overarching Learning and Communications Programme for waste management by December 2009.</p> <p>Issue policy consultation on draft Waste Bill by April 2009.</p> <p>Provide £1.68m capital funding assistance to the Waste Management Groups by March 2010 for the procurement of residual waste infrastructure.</p> <p>Approve interim business cases for the infrastructure requirements of the Waste Management Groups by March 2010.</p>
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1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE

Driver	Long/Medium Term Target	Actions	SMART Targets
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PSA 22	Compliance with EU Landfill Directive 2010 target to reduce the amount of biodegradable municipal waste sent to landfill.	Transposition of the Batteries and Accumulators Directive through one set of UK-wide Regulations and two sets of NI Regulations.	Legislation to be made by May 2009.
		Transposition of the revised Waste Framework Directive.	Issue policy consultation document by autumn 2009.
		Provide Local Government with powers to enter into contracts on the basis of Public Private Partnership.	Make implementing Regulations by December 2010. Introduce the Local Government (Miscellaneous Provisions) Bill into the Assembly by 30 June 2009 to allow it to come into operation by 1 November 2009.
PSA 22	Save at least 45 buildings or scheduled monuments on the BHARNI by March 2011, contributing to the target of saving 200 structures in 10 years i.e. by 2016.	To improve the conservation of our built heritage by continuing to implement the agreed strategy to help deal with the pre 2005 listed buildings and scheduled archaeological sites and monuments on the 'Built Heritage At Risk Northern Ireland' (BHARNI) Register.	Save at least a further 15 buildings/monuments on the BHARNI by 31 March 2010.

1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE			
Driver	Long/Medium Term Target	Actions	SMART Targets
PSA 22	To reduce significantly the loss in biodiversity by 2010, and to halt the loss of biodiversity by 2016.	<p>Transpose the Environmental Liability Directive.</p> <p>Develop guidance material for Departments and public bodies on the statutory Biodiversity Duty being introduced in the Wildlife Order.</p> <p>Review the Wildlife Order (NI) 1985.</p> <p>To consolidate the Conservation Regulations.</p> <p>Declaring Areas of Special Scientific Interest (ASSIs).</p> <p>UK Marine and Coastal Access Bill.</p>	<p>Introduce regulations by 31 July 2009.</p> <p>Have draft guidance developed for consultation by 31 March 2010.</p> <p>Prepare draft instructions to the Office of Legislative Counsel by 1 June 2009.</p> <p>By 31 March 2010 consult on draft regulations.</p> <p>Declare a further 25 ASSIs by 31 March 2010.</p> <p>In line with DEFRA timescales, make 4 sets of subordinate Regulations as follows:</p> <ul style="list-style-type: none"> • Marine Licensing (Exemption) (Northern Ireland) Order; • Detail on the application and decision making process, including appeals; • Civil Sanctions regime; and • Application Fees. <p>In line with DEFRA timetable, consult on Marine Policy Statement.</p>

1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE			
Driver	Long/Medium Term Target	Actions	SMART Targets
PSA 22	To reduce significantly the loss in biodiversity by 2010, and to halt the loss of biodiversity by 2016.	Northern Ireland Marine Bill.	Seek Executive approval on policy proposals and RIA by 31 March 2010.
		Transpose Marine Strategy Framework Directive.	Consult on policy proposals by 31 October 2009.
Corporate Plan 2008-11	Protection and promotion of the natural and built heritage.	Designating Special Areas of Conservation (SACs).	By 31 March 2010, propose the marine Red Bay Special Area of Conservation (SAC) for designation by the European Commission.
		Introduce legislation to allow for designation of National Parks.	By March 2010 consult on policy proposals.
		Ensure that the Department's Statutory Advisory Councils are properly constituted.	Reconstitute Historic Buildings Council by 18 March 2010.
		White Paper on the Environment.	Scope contents and identify resources by September 2009.
		Protecting the stock of listed buildings by progressing the Second Survey.	Carry through the recommendations of the Second Survey in respect of a further 415 buildings by 31 March 2010.

1. PROTECT AND PROMOTE THE NATURAL ENVIRONMENT AND BUILT HERITAGE			
Driver	Long/Medium Term Target	Actions	SMART Targets
Corporate Plan 2008-11	Reduced illegal disposal of waste	Protect the environment, public health and the legitimate regulated waste industry by investigating, prosecuting and financially penalising illegal waste operators.	Commence investigation on 95% of illegal waste disposal reports within 2 working days for Priority one and 20 working days for Priority two cases by 31 March 2010.
		Evaluating the NIEA administered Community Waste Innovation Fund (CWIF) scheme which ended on 31 March 2009 having run for 3 years.	Complete a final evaluation of the Community Waste Innovation Fund by 30 November 2009.
Corporate Plan 2008-11	Promote Sustainable Development	To implement the DOE Sustainable Development Action Plan, which includes key targets on waste, water, energy, estate, travel and procurement.	In accordance with the ongoing target to make the Government Estate Carbon Neutral by 2015, by 31 March 2012, implement all actions contained within the overall DOE Plan, in addition to those within the Agency and Core Division Action Plans, ensuring that all targets are achieved. By 31 March 2010 establish and monitor an energy consumption database for DOE premises.
Corporate Plan 2008-11	Better Regulation	Simplification of NIEA Charging Schemes.	Complete a comprehensive review of NIEA fees & charges schemes by 31 March 2010.

2.	PLAN AND MANAGE DEVELOPMENT IN A SUSTAINABLE WAY WHICH IS RESPONSIVE TO THE NEEDS OF THE COMMUNITY		
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DRIVER	Long/Medium Term Target	Actions	SMART Targets
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PSA 22	Ensure a fit for purpose suite of draft or adopted development plans is in place by March 2011.	Progress the development plan programme set out in the Planning Service 2009/10 Business Plan.	By 31 March 2010 prepare for and participate in independent examinations in respect of the draft Magherafelt Area Plan 2015 and the draft Banbridge, Newry and Mourne Area Plan 2015.
PSA 22	A fit for purpose legislative framework to be in place by March 2011.	Progress planning reform and continue to prepare for the transfer of planning functions under the Review of Public Administration.	<p>Within 12 weeks of end of public consultation produce policy proposals for Minister's consideration.</p> <p>Within 6 weeks of Executive approval of Policy Memorandum provide all necessary instructions and feedback to OLC to enable production of draft Bill.</p> <p>By 31 March 2010 complete drafting of Statutory Rules to enable DSO clearance.</p>

2. PLAN AND MANAGE DEVELOPMENT IN A SUSTAINABLE WAY WHICH IS RESPONSIVE TO THE NEEDS OF THE COMMUNITY

DRIVER	Long/Medium Term Target	Actions	SMART Targets
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PSA 22	By March 2011, ensure: 60% of major applications are processed in 23 weeks; 70% of intermediate applications are processed in 31 weeks; and 80% of minor applications are processed in 18 weeks.	<p>Implement actions targeted for 2009/10 arising from the NIAO Value for Money Scrutiny and the PEDU Review.</p> <p>Oversee and contribute to delivery of the Action Plan on handling of housing applications.</p>	<p>By 31 March 2010 to process to decision or withdrawal:</p> <ul style="list-style-type: none"> (i) 50% of major applications within 23 weeks; (ii) 70% of intermediate applications within 31 weeks*; and (iii) 75% of minor applications within 18 weeks. <p>* target excludes applications deferred as a consequence of PPS 14/21.</p>
PSA 22	A fit for purpose suite of Planning Policy Statements to be in place by March 2011.	<p>Revise PPS 2 “Natural Heritage”.</p> <p>Revise PPS 4 “Planning and Economic Development”.</p> <p>Revise PPS 5 “Retailing, Town Centres and Commercial Leisure Development”.</p> <p>Publish addendum to PPS 7 “Quality Residential Environment” to deal with town cramming and risk of localised flooding due to rain/storm run-off.</p> <p>Publish addendum to PPS12 “Housing in Settlements” to deal with affordable housing.</p> <p>Develop PPS16 “Tourism”.</p>	<p>By 30 September 2009 issue draft for consultation.</p> <p>By 31 March 2010 publish final PPS.</p> <p>By 30 June 2009 publish final PPS.</p> <p>By 31 March 2010 publish final PPS.</p> <p>By 30 June 2009 issue draft for consultation.</p> <p>By 31 December 2009 publish final addendum.</p> <p>By 31 March 2010 issue draft for consultation.</p> <p>By 30 September 2009 issue draft for consultation.</p> <p>By 31 March 2010 publish final PPS.</p>

2. PLAN AND MANAGE DEVELOPMENT IN A SUSTAINABLE WAY WHICH IS RESPONSIVE TO THE NEEDS OF THE COMMUNITY

DRIVER	Long/Medium Term Target	Actions	SMART Targets
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PSA 22	A fit for purpose suite of Planning Policy Statements to be in place by March 2011.	Publish PPS18 "Renewable Energy".	By 30 June 2009 publish final PPS.
		Publish PPS21 "Sustainable Development in the Countryside".	By 30 September 2009 publish final PPS.
		Publish design guide for rural housing	By 31 May 2010 publish draft Design Guide.
Corporate Plan 2008-11	Deliver improvements to planning systems and processing standards.	To deliver prompt planning decisions	By 31 March 2010 to meet the following targets for processing planning applications:
			(i) 85% of applications validated within 6 working days, and 95% of applications validated within 10 working days; and
			(ii) 85% of decisions issued within 2 weeks of Council meeting, and 95% of decisions issued within 4 weeks of Council meeting.
		Finalise all stages of development of ePIC in preparation for roll-out.	By 31 March 2010 to have completed software development and integration, User Acceptance Testing and roll out of the ePIC system.
Corporate Plan 2008-11	Supporting major economic development in Northern Ireland	To establish multi-disciplinary teams at Planning Service headquarters.	By 31 March 2010 decide all large scale planning proposals within 6 months provided there has been pre-application consultation.
		Respond positively to requests for pre-application discussions.	

3. REDUCE ROAD DEATHS AND SERIOUS INJURIES			
Driver	Long/Medium Term Target	Action	SMART Target
PSA 14	By 2012, reduce the number of people killed or seriously injured by 33% of the average for the period 1996-2000.	Make Goods Vehicles (Licensing of Operators) Act 2009.	By December 2009.
		Complete introduction in NI of EC whole vehicle type approval under directive 2007/46/EC.	By May 2009.
	By 2012, reduce the number of children killed or seriously injured by 50% of the average for the period 1996-2000.	Complete public consultation on blood alcohol concentration limits and agree way forward.	By September 2009, complete public consultation and agree action plan.
		Introduce certificates of professional competence and additional tests for drivers of lorries.	By September 2009.
		Initiate public consultation on post-2010 road safety strategy.	By January 2010, issue public consultation document.
		Review approach to engaging for road safety purposes with the voluntary and community sector.	By September 2009.
		Implement mutual recognition of driving disqualifications between UK and ROI.	By June 2009.
	Introduce graduated fixed penalty and deposit scheme.	By March 2010.	

3. REDUCE ROAD DEATHS AND SERIOUS INJURIES			
Driver	Long/Medium Term Target	Action	SMART Target
PSA 14	By 2012, reduce the number of people killed or seriously injured by 33% of the average for the period 1996-2000.	Conduct at least 900,000 vehicle tests.	90% of applications appointed within 21 days or on request at a later date.
		Conduct at least 75,000 practical driving tests.	85% of applications appointed within 28 days or on request at a later date.
	By 2012, reduce the number of children killed or seriously injured by 50% of the average for the period 1996-2000.	Conduct at least 61,000 driving theory tests.	95% of candidates to be offered test within 14 days of preferred date.
		Introduce an approved motorcycle instructors register and compulsory basic training for motorcyclists.	A project has been set up to progress the introduction of an approved motorcycle register and compulsory basic training, with a scheduled implementation date of June 2010.
		Design, develop and implement a vehicle test for quadricycles intended for use on the public roads.	By March 2010.
Corporate Plan 2008-11	Enforcement of Vehicle Excise Duty (VED) – through multi-agency operations, remove 15,000 unlicensed vehicles from the public roads by 2011.	To work with the PSNI and other agencies to remove unlicensed vehicles from the roads.	To undertake 40 multi agency operations to remove unlicensed vehicles during the 2009/10 financial year.

4.	SUPPORT THE DELIVERY OF A SYSTEM OF STRONG AND EFFECTIVE LOCAL GOVERNMENT		
Driver	Long/Medium Term Target	Actions	SMART Targets

PSA 20

Reduction in the numbers of local councils; assumption of new powers for local government, including the modernisation of existing processes of councils (and transfer of agreed functions from central government to local government control).

Maintain Implementation structures to take forward the delivery of local government reform – Strategic Leadership Board chaired by the DOE Minister, and 3 Policy Development Panels made up of elected representatives, council officers and central government officials.

Establish Statutory Transition Committees in the new council clusters to lead the implementation of reform at local level.

Develop models for Local Government Service Delivery Models and prepare a Strategic Outline Case to inform funding requirements of the reform programme.

Provide ongoing secretariat service to the Strategic Leadership Board and Policy Development Panels, to ensure that policy proposals are brought forward.

Statutory Transition Committees to be established and operational by end January 2010.

Provide ongoing operational support and guidance to Voluntary Transition Committees and Transition Management Teams.

Process managed under PRINCE2 methodology with the completion of stages of the project by key milestone dates.

Ensure regular liaison with consultants to monitor progress. Provide weekly updates to project Steering Group and monthly briefing to Project Board on latest developments.

Service Delivery Models agreed by end June 2009.

4.	SUPPORT THE DELIVERY OF A SYSTEM OF STRONG AND EFFECTIVE LOCAL GOVERNMENT		
Driver	Long/Medium Term Target	Actions	SMART Targets

PSA 20	Reduction in the numbers of local councils; assumption of new powers for local government, including the modernisation of existing processes of councils (and transfer of agreed functions from central government to local government control).	Take forward a detailed legislative programme.	<p>To lay the draft Local Government (Boundaries) Order (Northern Ireland) before the Assembly by 30 September 2009, together with the report of the Local Government Boundaries Commissioner.</p> <p>To introduce the Local Government (Miscellaneous Provisions) Bill in the Assembly by 30 June to allow it to come into operation by 1 November 2009.</p> <p>To consult on the Local Government (Finance) Bill by 31 October 2009.</p> <p>To introduce the Local Government (Finance) Bill in the Assembly by 31 January 2010.</p> <p>To develop proposals for statutory Transition Committees and to consult on the proposals by 30 June 2009.</p> <p>Introduce subordinate legislation to establish Transition Committees by 31 December 2009.</p> <p>To develop proposals for a severance scheme for councillors and to consult on the proposals by 30 June 2009.</p> <p>Introduce subordinate legislation to make severance arrangements for councillors by 31 December 2009.</p>
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4.	SUPPORT THE DELIVERY OF A SYSTEM OF STRONG AND EFFECTIVE LOCAL GOVERNMENT		
Driver	Long/Medium Term Target	Actions	SMART Targets

PSA 20	Reduction in the numbers of local councils; assumption of new powers for local government, including the modernisation of existing processes of councils (and transfer of agreed functions from central government to local government control).	Take forward a detailed legislative programme.	To consult on policy proposals for the reorganisation of local government by 30 September 2009.
Corporate Plan 2008-11	Payment of general grant to district councils	Make timely and accurate payments of general grant to district councils.	Payments to be made on the first working day of each month.

5. SUPPORT THE MINISTER, PERMANENT SECRETARY AND SENIOR MANAGEMENT, AND OVERSEE THE SECURING AND ALLOCATION OF RESOURCES TO ENABLE THE DEPARTMENT TO ACHIEVE ITS BUSINESS AIMS AND MEET ITS LEGAL AND EQUITY OBLIGATIONS.			
Driver	Long/Medium Term Target	Action	SMART Target
PSA 21	Production of annual procurement plan.	Determination of 2009-10 expenditure on procurement of goods and services.	Commission procurement exercise to obtain input from all business areas regarding procurement of goods and services, both through a CoPE and non-CoPE.
PSA 21	A minimum of 95% value of procurement to be subject to CoPE influence by 31 March 2009. If this target is not met must seek to reduce non-CoPE procurement by 25% year on year (2008-11).	Review of extent of Department's CoPE and non-CoPE procurement spend on goods and services.	If the 95% target is not met by 30 June 2009 ensure, through quarterly monitoring, that the Department is on track to meet the 25% target reduction in the 2008-09 level of non-CoPE procurement.

5. SUPPORT THE MINISTER, PERMANENT SECRETARY AND SENIOR MANAGEMENT, AND OVERSEE THE SECURING AND ALLOCATION OF RESOURCES TO ENABLE THE DEPARTMENT TO ACHIEVE ITS BUSINESS AIMS AND MEET ITS LEGAL AND EQUITY OBLIGATIONS.			
Driver	Long/Medium Term Target	Action	SMART Target
PSA 20	Deliver Shared NICS Corporate Services through the implementation and realisation of the benefits of the various reform programmes.	<p>ALL INITIATIVES</p> <p>To prepare the department fully for the change.</p> <p>To implement the changes and reforms as directed by the promoting authority.</p> <p>To amend the initiative as necessary to ensure departmental business is not adversely affected, without deviating from the principles of the reform initiative.</p> <p>To assist in the measurement of benefits as required by the promoting department.</p>	<p>To meet all targets set by DFP:</p> <ul style="list-style-type: none"> • Financial and accounting services through Account NI by 6 July 2009; • Human resource services through HR Connect by November 2009;
Corporate Plan 2008-11	To contribute to the NICS reform and modernisation agenda through culture and business process change and the exploitation of ICT in support of Departmental services.	Carry out strategic review of Driver & Vehicle Agency.	By September 2009, initiate strategic review.
Corporate Plan 2008-11	Financial Resources	Monitoring of expenditure.	By 31 March 2010 to have ensured, through the in-year monitoring rounds, that any additional resources required have been secured and any surplus resources surrendered in a timely fashion to avoid an overspend of budget, and to minimise any underspend.

5.	SUPPORT THE MINISTER, PERMANENT SECRETARY AND SENIOR MANAGEMENT, AND OVERSEE THE SECURING AND ALLOCATION OF RESOURCES TO ENABLE THE DEPARTMENT TO ACHIEVE ITS BUSINESS AIMS AND MEET ITS LEGAL AND EQUITY OBLIGATIONS.		
Driver	Long/Medium Term Target	Action	SMART Target
Corporate Plan 2008-11	Financial Resources	Monitoring of expenditure.	To provide quarterly financial outturn reports to the Board, showing spend against business area budgets (split between Admin, Other Resource and Capital), and estimated outturn for the financial year.
		Production of Annual Resource Accounts	To ensure the submission of the Department's 2008-09 Resource Accounts to the NIAO by the agreed deadline (29 May 2009) to enable the certification by the C&AG by end June, to allow the laying of the accounts by the DFP deadline (summer recess).
Corporate Plan 2008-11	Human resources	To ensure that the Department meets its sickness absence targets.	That the Departmental sickness absence level is not worse than an average of 8.5 days per employee in 2009/10.
Corporate Plan 2008-11	Equality and human rights	Monitoring progress in complying with obligations in respect of Human Rights, Equality of Opportunity and the NICS Lifetime Opportunities Strategy, providing appropriate guidance and reporting progress.	To ensure that the Department achieves the targets in its Equality Scheme and complies with external and internal reporting requirements.

5.	<i>SUPPORT THE MINISTER, PERMANENT SECRETARY AND SENIOR MANAGEMENT, AND OVERSEE THE SECURING AND ALLOCATION OF RESOURCES TO ENABLE THE DEPARTMENT TO ACHIEVE ITS BUSINESS AIMS AND MEET ITS LEGAL AND EQUITY OBLIGATIONS.</i>		
Driver	Long/Medium Term Target	Action	SMART Target
Corporate Plan 2008-11	Central Management Branch/ Private Office	Monitoring and reporting on progress in achieving targets in the Programme for Government Public Service Agreements and Departmental Business Plan.	To provide the Minister, Secretary and Board with details as appropriate. To provide quarterly updates, as part of the Quarterly Stewardship Report, on the Department's progress in achieving targets contained in the 2009/10 Business Plan.
Corporate Plan 2008-11	Information management.	To provide the advice/guidance and training necessary to enable staff to provide accurate and timely responses to Requests for Information and Subject Access Requests under the information access regime.	Consistent, accurate and timely advice at all times.
	Freedom of Information Act, Environmental Information Regulations & Data Protection Act.	To undertake regular performance monitoring of the Department's compliance with information access legislation.	Provide regular statistical information to OFMdFM and quarterly reports to Departmental Board.
	Records NI.	Administration and development of Records NI EDRM system throughout the Department	Accurate and timely administration of the system and encourage and facilitate added value developments in conjunction with business units.

5.	SUPPORT THE MINISTER, PERMANENT SECRETARY AND SENIOR MANAGEMENT, AND OVERSEE THE SECURING AND ALLOCATION OF RESOURCES TO ENABLE THE DEPARTMENT TO ACHIEVE ITS BUSINESS AIMS AND MEET ITS LEGAL AND EQUITY OBLIGATIONS.		
Driver	Long/Medium Term Target	Action	SMART Target
Corporate Plan 2008-11	Data and information protection.	Ensure the Department complies with its obligations under the Data Protection Act 1998	Provide advice/guidance and training to staff on the requirements of the Act, particularly the 8 Data Protection Principles.
		Ensure that sensitive information held by the Department is properly protected from unauthorised access or disclosure	Provide advice/guidance and procedures for the prevention of unauthorised access or disclosure
	Records management	Ensure Department complies with legislative requirements for the maintenance of its official records.	Approval of Retention & Disposal Schedules for paper and electronic records. Development of revised procedures to comply with change to 30 Year Rule.
Corporate Plan 2008-11	Electronic publication of information	Ensure electronic publication of Departmental information.	Provide advice on the publication of information on, and oversight management of, the Department's Internet websites and, where appropriate, of NI Direct.
	Press office	Operate an effective and efficient media service.	To ensure that 95% of enquiries are delivered within timescale and within the parameters of the EIS customer service standards.

FINANCIAL RESOURCES 2009/10

Spending Area	Administration Costs ⁽⁴⁾ Allocation 2009-10 £000	Other Resource Allocation 2009-10 £000	Total Resource (Admin & Other Res) Allocation 2009-10 £000	Capital Allocation 2009-10 £000
NI Environment Agency (NIEA)	29,242	26,371	55,613	1,361
Planning and Environmental Policy Group	4,997	2,797	7,794	13,970
Planning Service	27,360	5,949	33,309	100
Road Safety Division	2,455	3,167	5,622	-
Driver and Vehicle Agency (DVA) ^(1&2)	11,532	3,617	15,149	584
Local Government Policy Division ⁽³⁾	2,979	49,965	52,944	-
Corporate Services	3,076	174	3,250	500
Sub total (Gross Budgets)	81,641	92,040	173,681	16,515
Less receipts	23,278	14,145	37,423	301
Grand Total (Net Budgets)	58,363	77,895	136,258	16,214

1. The driver and vehicle testing function of the DVA operates as a Government Trading Fund and is financed wholly by receipts. Forecast expenditure for 2009-10 is some £31m. In addition, DVA undertakes roadside enforcement activities, which are outside the scope of the Trading Fund regime; the £2.9m cost associated with this work scores against the Department's budget. The costs of the vehicle licensing function of DVA (£13m) are fully recouped from DVLA.
2. Negotiations are ongoing with DFP regarding the required changes to the financial regime between the Department and DVA following the classification of DVA as Public Corporation (PC) by the Office of National Statistics (ONS).
3. The Local Government Other Resource allocation (nearly £50m of the total £92m Gross Budget for the Department) relates to the Resources and Derating grants disbursed to the district councils.
4. Nearly 85% (£69.1m) of the Department's Administration expenditure relates to the three Executive agencies.
5. The gross Administration costs figure of £81.6m also includes capital charges (depreciation and notional interest) in respect of administration-related assets.

STAFF RESOURCES 2009/10

DIVISION	FULL STAFF COMPLEMENT AT 31 March 2009	NEW POSTS TO BE CREATED 2009-10	POSTS TO BE REMOVED 2009-10	PLANNED STAFF COMPLEMENT AT 31 MARCH 2010
Corporate Services Division	85	3	2	86
Driver and Vehicle Licensing	542	6	-	548
Driver and Vehicle Testing	608	59	0	667
Northern Ireland Environment Agency	898.5	0	30	868.5
Local Government Policy Division	57	1	0	58
Planning and Environmental Policy Group	138	3	0	141
Road Safety Division	72	0	0	72
Planning Service	844	10	3	851
TOTAL	3244.5	82	35	3291.5

DOE SENIOR MANAGEMENT STRUCTURE

