

Business Plan 2008-2009



Department of
**Agriculture and
Rural Development**

www.dardni.gov.uk

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Ministerial Foreword

I am pleased to present the Department's Business Plan for the period 2008/09. In 2007 the return of devolution has brought significant advances in locally based government and local decision making for the benefit of everyone and I am delighted to be playing my part as Minister of Agriculture and Rural Development in the Executive.

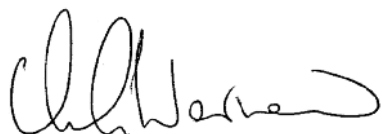
Our Vision is "A thriving and sustainable rural community and environment". Our Aim is to "Put the customer first, build partnerships, value staff and be efficient, adaptable, responsive to change and focused on making a difference."

In our various business areas work is continuing to deliver change that will assist the agricultural and rural communities, at the same time, contributing to the key strategic priorities as outlined in the Programme for Government for the next 3 years.

The Business Plan builds upon this Vision and Aim and also retains as the key drivers, five Strategic Goals. For each of these, and taking into account the resources available, we have indicated the direction in which we propose to move and have included key Targets for each Goal, which I will wish to monitor closely in terms of achievement over the coming year.

Separately I will be publishing the Department's 3 year Corporate Plan which will be a longer term look at the progress to be made up to 2011 and will take into account the Department's Public Service Agreements (PSA) targets for this period.

I wish to ensure that there is maximum co-operation and partnership with other Government Departments and Agencies in delivering better services but this must also be with the industry's and the community's involvement. We will also be implementing the Executive's guidance on equality of opportunity in public service procurement. In a changing world and global economy there are many challenges to be addressed but I am confident that we can meet these in a spirit of co-operation so that we can deliver on our Vision and Aim in the future.



Michelle Gildernew MP MLA

Minister for Agriculture and Rural Development

Vision, Aim and Strategic Goals

Vision

A thriving and sustainable rural community and environment in N.I.

Aim

Put the customer first, build partnerships, value staff and be efficient, adaptable, responsive to change and focused on making a difference.

Strategic Goals

Within the resources available, our goals for the period 2008 - 2011 are:

- **To improve performance in the market place**

We will help the agri/food industries improve their performance in the market place by offering opportunities intended to:-

- (a) increase the economic sustainability of farm businesses;
- (b) increase value added in the land and marine resources based economy; and
- (c) increase the local and export demand for N.I. produce.

- **To strengthen the social and economic infrastructure of rural areas**

We will strengthen the social and economic infrastructure of rural areas by creating a strong community infrastructure that will have a higher number of sustainable rural businesses and jobs and a higher proportion of farms with multiple sources of earned income.

- **To enhance animal, fish and plant health and welfare**

We will enhance health and welfare of animals, fish and plants by working towards a reduction in diseases, which will allow free movement of animals within the island of Ireland and an absence of trade restrictions.

- **To develop a more sustainable environment**

We will develop a more sustainable environment by increasing biodiversity on farmland, reducing agri-food related pollution incidents, increasing tree cover and reducing the impact of river and coastal flooding incidents.

- **To effectively deliver our services to customers**

We will effectively deliver our service to customers by giving our staff the necessary skills and ensuring our processes are efficient, timely and accessible.

Targets

Targets

For the period 01 April 2008 - 31 March 2009 our business targets supporting each of our Strategic Goals are:

- **Improving performance in the market place**
 - (a) The Department will deliver a programme of life long learning which will result in the enrolment of:
 - 10,600 participants on DARD funded land based (LB) courses;
 - 1300 participants on DARD funded food processing (FP) courses;
 - 1200 participants on LB courses achieving nationally validated qualifications at N.V.Q. Levels 2,3 & 4; and
 - 400 participants on FP courses achieving nationally validated qualifications at N.V.Q. Levels 2, 3 & 4.
 - (b) The percentage of locally provided food being procured by the Public Health and Education sectors will increase.
 - (c) 950 farm and horticulture businesses and 220 food processing businesses will adopt technology.
 - (d) Forest Service will achieve timber sales of at least £6.5 million.
 - (e) We will develop, disseminate and commence implementation of the DARD response to the needs of the Red Meat Sector.
- **Strengthening the social and economic infrastructure of rural areas**
 - (a) 100 additional rural jobs will be created.
 - (b) 100 beneficiaries of diversification measures will be identified by end March 2009.
 - (c) We will deliver the 2008/2009 Village Renewal and Anti-Poverty Project Plans by end March 2009.

- **Enhancing the health and welfare of animals, fish and plants**
 - (a) We will secure Ministerial agreement on an all island Animal Health & Welfare Strategy.
 - (b) We will complete 80% of Brucellosis Check Test Abortions tests within 7 days.
 - (c) We will interpret 80% of T.B. tests reporting reactor animals within 1 day.
 - (d) We will maintain effective import controls and the credibility of export licences.
 - (e) We will maintain a programme of cross compliance checks against European Union standards.
 - (f) We will achieve 97% (+/- 2%) compliance with Bovine Birth Registrations.
 - (g) We will carry out compliance inspections of horticulture businesses in accordance with the Plant Health Order (NI) 2006.
 - (h) We will review the existing Fish Disease Contingency Plan and will test the robustness of resulting changes.
 - (i) We will establish a steering group made up of senior officials from DARD and DAFF, to identify areas of mutual interest regarding plant health and pesticides, with a view to developing a more strategic approach to cross-border co-operation on these matters.

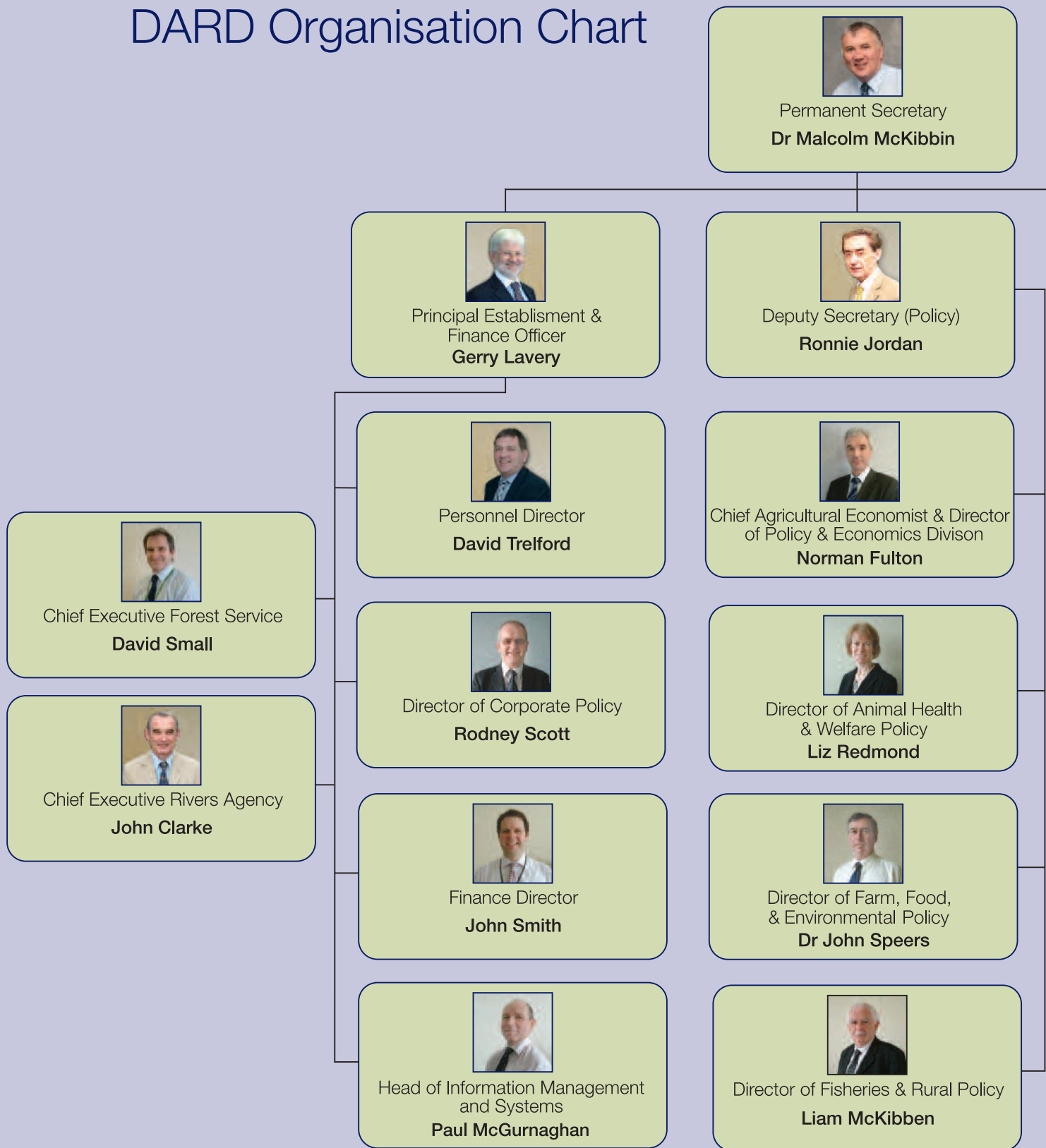
- **Developing a more sustainable environment**
 - (a) We will continue to work with the Department of the Environment and the agriculture industry to deliver a Nitrates Directive Action Plan and develop solutions to help meet the needs of the intensive livestock sector.
 - (b) An increased percentage of inspected farm businesses will comply with environmental cross compliance requirements.
 - (c) 77 fewer properties will be at risk from flooding by end March 2009.
 - (d) Flood defence and drainage infrastructures will be maintained to the Industry standards.
 - (e) We will undertake a detailed resourcing and structural analysis of flood risk management delivery by December 2008.
 - (f) We will deliver a new Strategic Management Framework for inshore fisheries by December 2008.

- **Effective delivery of our service to customers and stakeholders**
 - (a) By end March 2009, we will roll out our “One Stop Shop” management concept (DARD Direct) to at least 9 offices across Northern Ireland offering customer access to a range of services at a single point of contact.
 - (b) We aim to have at least 80% farmer satisfaction with the provision of services in DARD Direct offices.
 - (c) We will move our personnel and IT functions to the shared service centres created under the Civil Service reform programme by December 2008.
 - (d) We will improve IT systems to ensure we issue 75% of Single Farm Payments by 31 December 2008 and agri-environment scheme agreements within 9 weeks of the farm audit.
 - (e) We will publish a DARD/DOE Better Regulation & Simplification Action Plan.
 - (f) We will deliver Personnel processes which will ensure that 75% of Priority 1 Business Critical Training is delivered.
 - (g) Our Provisional Capital Outturn will be at least 93% of final budget.
 - (h) Our Provisional Resource Outturn will be between 96% and 100% of final budget.
 - (i) We will deliver cash releasing efficiencies of at least £6.2 million in 2008/2009.



Organisation Charts & **Statements**

DARD Organisation Chart





Statements



David Trelford - Director Personnel Division

'The Personnel Division exists to provide an HR function that will meet the agreed annual targets of our business areas of the Department.'



John Smith - Director Finance Division

'The Finance Division exists to provide support to the Minister, the Departmental Board and the wider Department on financial management, governance and control issues. This will include financial planning; budgeting and accounting; strategic and business planning; financial policy; internal audit; and financial systems'.



David Small - Chief Executive Forest Service

'The Forest Service exists to meet the needs of present and future generations, through improved sustainability of forests and an increased rate of afforestation'.



Rodney Scott - Director of Corporate Policy Division

'The Division exists to support the Minister, the Departmental Board and the wider Department in terms of Assembly and corporate governance issues, co-ordination (including EU matters), media services, and equality policy and practice. It will ensure that the range of administrative services provided meets the relevant key performance indicators and targets contained in the Division's Balanced Scorecard'.



John Clarke - Chief Executive Rivers Agency

'The Rivers Agency exists to reduce risk to life and damage to property from flooding from rivers and the sea and to preserve the productive potential of Agricultural land.'



Norman Fulton - Director of Policy and Economics Division

'The Division exists to provide economics and statistics services, to conduct a rolling programme of policy review and development, to provide a policy lead on CAP issues, research and education, to act as AFBI sponsor and to provide a co-ordination function within Central Policy Group'.



Liz Redmond - Director of Animal Health and Welfare Policy

'The Division exists to develop policies which promote the welfare of animals, allow for the eradication or considerable reduction in levels of animal disease which have significant economic or public health consequences, and encourage cost sharing and responsibility with the NI Agriculture Industry.'



John Speers - Director of Farm, Food and Environmental Policy

'The Division exists to develop and maintain policies for the farm and food sectors that will support the rural economy and promote sustainable environmental practices to meet Departmental business objectives'.



Liam McKibben - Director of Fisheries and Rural Policy

'The Division exists to develop policies on sea fisheries, aquaculture and fish health which will support a fishing sector which is sustainable and profitable and which supports local communities. The Division also develops policies on rural issues with the objective of ensuring that these issues are an integral part of relevant Executive policies and programmes'.



John Fay - Director of the College of Agriculture

'The Division exists to deliver education, training and business development programmes for those entering or working in the agri-food industry that will assist the competitive development and sustainability of the industry and rural economy'.



Pauline Keegan - Director of Rural Development

'The Division exists to implement EU and Government rural development policies and programmes with the aim of achieving a thriving and sustainable rural community'.



George O'Doherty - Director of Rural Payments and Inspection Division

'The Division exists to process EU subsidy and grant payments, and undertakes assurance inspections for these and for plant health, milk quality and beef traceability, so as to ensure regulatory, scheme and timing requirements are met.'



Pauline Rooney - Acting Head of Environment and Central Services Unit

'The Unit exists to manage the delivery of agri-food supply chain initiatives that will help the agri-food industries improve their performance in the marketplace and to manage the development and implementation of cross-cutting programmes of work that will improve the delivery of DARD services to farm businesses'.



Harry Gracey - Acting Head of Environment and Land Management Unit

'The Unit exists to develop and deliver agri-environment programmes and initiatives that will enhance the environment'.



Paul McGurnaghan - Head of Information Management and Systems

'Information Management and Systems Unit exists to develop and deliver Information and IT Services that will support business areas achieve their objectives effectively. It also supports business areas in the delivery of Information Access legislative obligations that will ensure the public have access to information to which they are entitled.'



**Malcolm Beatty - Director of Veterinary Service Logistics and
Michael Geddis - Deputy Chief Veterinary Officer**

'The Veterinary Service exists to protect the consumer, the public and animals, through the application and enforcement of public health, animal health and welfare legislation. The Service will enhance the health and welfare of animals through reduction in enzootic disease, preparations for epizootic diseases and enforcement of National and EU public health, animal health and welfare legislation'.



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AN ROINN

**Talmhaíochta agus
Forbartha Tuaithe**

MÁNNYSTRIE O

**Fairms an
Kintra Fordèrin**



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