



# Business Plan 2011-2012



Department of  
**Agriculture and  
Rural Development**

[www.dardni.gov.uk](http://www.dardni.gov.uk)

AN ROINN

**Talmhaíochta agus  
Forbartha Tuaithe**

MÁNNYSTRIE O

**Fairms an  
Kintra Fordèrin**



**INVESTORS  
IN PEOPLE**

# Ministerial Foreword



I am pleased to publish the Department's Business Plan for the period 2011-2012. The publication of this year's Plan has been delayed because of the need first to agree a draft Programme for Government. Nevertheless, we have continued to work towards the achievement of the Department's long-term Vision of:

**"A thriving and sustainable rural community and environment".**

This Plan highlights a series of key issues which are critical to unlocking the potential of our local agri-food industry and securing its long term future.

The long awaited publication of the EU Commission's legislative proposals marks the beginning of the formal negotiations on the future of the CAP post 2013. These wide-ranging proposals will play a major role in shaping the development of the agri-food sector and sustaining rural economies over the coming decade. Therefore, it is essential that we all work towards shaping these proposals to meet our particular development needs and ambitions.

But we must also work to ensure compliance with the detailed rules of the current CAP support arrangements. This year, we will make significant progress in a comprehensive programme of work to deliver an improved land mapping system, more streamlined administrative processes and enhanced guidance to farmers on land eligibility matters.

Of course, it is not only the CAP that is facing substantial reform. Proposals have also been tabled for reform of the Common Fisheries Policy and we must address the annual fisheries negotiations. In both cases, I will seek a fair and evidence based outcome that will help to deliver the long term sustainability of our marine fisheries.

A long term strategic vision and action plan for the development of the agri-food industry as a whole is a top priority that I am keen to progress. I look forward to the appointment of the new Chairperson and a new Food Strategy Board tasked with agreeing a plan that will further develop the capacity and potential of this important sector for our local economy.

I also intend to bring the final Rural White Paper Action Plan to the Executive in January 2012. This is an important document aimed at improving the wellbeing of rural communities and will contain commitments by all Departments across a wide range of rural issues and challenges.

Domestically, I am pleased that progress continues to be made in reducing TB incidence in cattle and we are moving to a position where we now have a realistic prospect of eradicating Brucellosis within the foreseeable future. We will continue to bear down on both these diseases and take the necessary steps to achieve our ultimate goal of eradication.

I hope to make significant progress with my plans to relocate DARD's headquarters. This is an important initiative which will enhance the availability of quality public sector jobs in rural areas and provide a much needed boost to the rural economy.



In taking the priorities outlined in this Plan, I am committed to ensuring that equality and good relations underpin all our activities and that we implement our Equality Scheme fully.



**Michelle O'Neill MLA**  
Minister of Agriculture and Rural  
Development



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# Our Vision, Aim and Strategic Goals

## Vision

A thriving and sustainable rural community and environment.

## Aim

We will put our customers first, build partnerships and value our staff. We will work efficiently, respond quickly to change and focus on making lasting improvements.

## Strategic Goals

For the 2011/12 business year our Goals are:

### 1. To improve performance in the market place.

We will do this primarily by helping the industry exploit the benefits and opportunities derived from the Common Agriculture Policy (CAP) and Common Fisheries Policy (CFP); and by supporting a range of educational and development opportunities to help those within the agri-food industry become more competent. We will also help industry efforts to become more innovative and competitive, with a greater market focus.

### 2. To improve the lives of rural dwellers

We will promote equality of opportunity for rural dwellers. We will tackle rural poverty and social exclusion by working with the Executive, other Departments and Agencies and rural stakeholders.





### 3. To enhance animal, fish and plant health and welfare.

We will do this primarily through engagement with industry stakeholders and others to develop a new, more collaborative and wider ranging approach to animal health and welfare.

### 4. To develop a more sustainable environment.

We will do this through educating, incentivising and regulating farmers and landowners, in association with DOE.

### 5. To deliver effectively our services to customers.

We will do this by delivering our statutory and strategically important services effectively and efficiently. This will be achieved primarily through the implementation of better business processes, increased use of technology, including electronic communications channels, and improved estate management.





## 2011/12 Targets

The business targets which support each of our five Strategic Goals are as follows:





## Improve Performance in the Market Place

We plan to incur NIRDPA Axis 1 expenditure (National & EU) of **£15.1m** on projects to improve competitiveness by 31 March 2012.

We plan to incur European Fisheries Fund (EFF) expenditure of **£4.85m** on projects to improve competitiveness by 31 March 2012.

We will ensure a positive differential of at least **6%** in the performance of DARD assisted farm businesses when compared with regional averages.

We will attain a retention rate of **80%** and **500** students achieving level 2 and above in preparation for employment in the agri-food industry.

We will implement the second year of the Better Regulation Action Plan. In addition, we will further develop the scope for better regulation and bring forward new initiatives in this area.

We will ensure that our agricultural and rural interests are robustly represented in the CAP Reform process, respond to Commission communication and proposals, input views to consultations and advocate our position on the future direction of policy.

We will ensure that our interests are robustly represented in the Common Fisheries Policy Reform process, respond to Commission communication and proposals, input views to consultations and advocate our position on the future direction of policy.

We will take forward the development of an Education Strategy and complete a formal consultation exercise by 31 March 2012.

We will award funding through a second tranche of the Research Challenge Fund for further industry-led projects by 31 March 2012.

## 2011/2012 Targets





## Improve the Lives of Rural Dwellers

We will provide opportunities in rural areas that will assist towards:

- (a) **1,500** people benefiting from Anti Poverty and Social Inclusion initiatives; and
- (b) **500** people benefiting from projects providing access to basic services in rural areas.

We plan to spend **5%** of the NIRDPA Axis 3 budget on projects to benefit children and young people.

We plan to incur Axis 3 expenditure (National & EU) of **£24.48m** on projects dealing with diversification of the rural economy and quality of life in rural areas by 31 March 2012.

We plan to incur EFF expenditure (National & EU) of **£0.5m** on projects dealing with diversification of the rural economy and quality of life in rural areas by 31 March 2012.

We will develop a Strategic Outline Case (SOC) in respect of the planned relocation of DARD HQ.

We will complete a public consultation on the draft Rural White Paper Action Plan and secure Executive agreement to publish the final document.

We will implement DARD's actions as detailed in the Rural White Paper Action Plan.

We will implement cross-Departmental structures to oversee implementation of actions detailed in the Rural White Paper Action Plan.

We will examine how to help support the sustainability of rural post offices and the rural communities they serve.

We will identify gaps in rural broadband provision and work with the relevant Departments, Agencies and providers to examine how we can extend broadband coverage in all areas.

## 2011/2012 Targets



### Enhance Animal, Fish And Plant Health & Welfare

We will reduce the Brucellosis confirmed annual herd incidence to 0.07% by 31 March 2012 with a view to reaching zero by 31 March 2014.

We will achieve and maintain annual EU approval for the NI TB Eradication Programme.

We will further develop our capacity to manage Epizootic Disease and continue our 'Fortress Ireland' policy.

We will commence procurement of the Northern Ireland Food Animal Information System (NIFAISS).

We will implement the first year of the Action Plan to roll out the provisions of the Dogs (Amendment) Act.

We will implement the first year of the Action Plan to roll out the provisions of the Welfare of Animals Act.

We will progress activities in the joint All-Island Animal Health & Welfare Strategy Action Plan agreed for the year. In addition, we will take forward, with DAFF, an All-Island strategic approach to Plant Health and Pesticides matters through the implementation of an agreed work programme.

We will ensure that our interests are robustly represented in the EU Animal Health Strategy process, respond to Commission communication and proposals, input views to consultations and advocate our position on the future direction of policy.

We will commission TB and wildlife research and studies to provide a robust evidence base to guide the TB eradication strategy.

We will complete and commence implementation of the review of TB and Brucellosis compensation payments.

## Develop a More Sustainable Environment



We plan to incur Axis 2 expenditure (National and EU) of **£51.89m** on projects dealing with the environment as follows:

- **25.0m** Less Favoured Area Compensatory Allowances (LFACA);
- **25.02m** Agri-environment Schemes; and
- **1.87m** Forestry.

We will continue delivery of woodland support schemes to create **200** hectares of new woodland.

We will maintain at **42%** the area of agricultural land in Northern Ireland covered by environmental enhancement agreements.

We will obtain Ministerial approval for the draft Reservoirs Bill.

We will complete at least **40%** of the maps and commence **2** Flood Risk Management Plans (FRMPs) as the year 3 actions in a 6 year plan to implement the EU Floods Directive by 2015.

Subject to the availability of resources, over the period 2011-15 we will construct infrastructure to offer enhanced flood protection to **1,700** properties of which **64** will be delivered in 2011-12.

We will commence a research programme to support the Nitrates Action Programme 2011-14 and implement the Manure Efficiency Technology Scheme Tranche 2 by 31 March 2012.

We will agree a Greenhouse Gas (GHG) Reduction Framework and Action Plan by October 2011 and progress the priority actions through an effective communications and implementation strategy by March 2012.



# 2011/2012 Targets



Photograph courtesy of NITB



## Deliver Effectively Our Services to Customers

We will develop and commence implementation of the Channel Management Strategy Action Plan to maximise electronic uptake of DARD services.

We will increase the number of DARD Direct offices by **2**.

We will process Single Farm Payment (SFP) by paying at least **95.24%** of the 2010 budget allocation for SFP by 30 June 2011 and publish a payments profile for 2011 during November. In addition, the Department will explore options to make earlier payments in future years.

We will strive to reduce the risk of future Disallowance by ensuring that:-

- the 2011 Inspection Programme complies with Commission Regulations; and
- Phase 1 of the new Land Parcel Identification System (LPIS) is progressed by the issue of at least 70% of improved maps (excluding positional improvement) to farm businesses by the end of January 2012 (subject to outcome of the pilot exercise).

We will strive to ensure Provisional Capital Outturn for the 2011/12 financial year is between **98%** and **100%** of the Final Budget.

We will strive to ensure Provisional Resource Outturn for the 2011/12 financial year is between **98%** and **100%** of the Final Budget.

We will have Resource Accounts laid in the Assembly by summer recess.

We will deliver Year 1 Savings Delivery Plans of **£6m**.

We will agree and implement Year 1 of the Action Plan arising out of the review of the Livestock and Meat Commission (LMC).

We will strive to reduce the use of External Consultants.

We will ensure that the Department fully complies with its statutory equality obligations, implements its Equality Scheme commitments and strives to meet the targets in its Audit of Inequalities.

# Organisation Chart and Divisional Mission Statements



Minister  
**Michelle O'Neill**  
MLA



Permanent  
Secretary  
**Gerry Lavery**



Deputy Secretary  
(Policy)  
**Dr Mark Browne**

Senior Finance  
Director  
**Wendy Johnston (Acting)**

## Agencies

**Malcolm Beatty** •  
Chief Executive  
Forest Service

**John Clarke** •  
Chief Executive  
Rivers Agency

## Central Services Group

- **David Trelford**  
Director HR Division
- **Graeme Wilkinson**  
Director Finance Division
- **Wendy Johnston**  
Director of Corporate  
Policy Division
- **Paul McGurnaghan**  
Head of Information  
Management and Systems

## Central Policy Group

- **Norman Fulton**  
Director of Policy and  
Economics Division
- **Colette McMaster**  
Director of Animal Health  
and Welfare Policy Division
- **Dr John Speers**  
Director of Fisheries and  
Environment Division
- **Keith Morrison**  
Director of Food, Farm  
and Rural Policy Division
- **Dr Sinclair Mayne**  
Departmental Scientific  
Adviser





**Deputy Secretary  
(Delivery)  
David Small**

**Service Delivery Group**

- **John Fay**  
Director of the College of Agriculture,  
Food and Rural Enterprise
- **Pauline Keegan**  
Director of Rural Development Division
- **Steven Millar (Acting)**  
Head of Food Delivery and Customer  
Services Unit
- **Andrew Elliott**  
Director of EU Area-based Schemes Division
- **Pauline Rooney**  
Head of EU Area-based Schemes  
Development Unit
- **Dr Sam Kennedy**  
Head of Countryside Management Unit



**Chief Veterinary  
Officer  
Bert Houston**

**Veterinary Service**

- **Colin Hart**  
Director of Enzootic Disease  
and Animal Welfare
- **Robert Huey**  
Director of Epizootic Disease  
and Veterinary Public Health

# Organisation Chart and Divisional Mission Statements

Malcolm Beatty  
Chief Executive Forest Service

‘The Forest Service exists to meet the needs of present and future generations, through woodland creation and the sustainable management of forests.’

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 undertake watercourse and coastal flood management in a sustainable manner.’

## Central Services Group:

David Trelford  
Director HR Division

‘The Human Resource Division exists to support the business areas of the Department through the provision of responsive HR support services. This will include ongoing liaison with the wider Department through strong business partnering arrangements in order to develop people strategies and plans to meet specific business needs.’

Graeme Wilkinson  
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; financial systems; and estate strategy issues’.



Chief Executive  
Forest Service  
**Malcolm Beatty**



Chief Executive  
Rivers Agency  
**John Clarke**



Director  
HR Division  
**David Trelford**



Director  
Finance Division  
**Graeme Wilkinson**

Wendy Johnston  
Director of Corporate  
Policy Division

‘The Division exists to support the Minister, the Departmental Board and the wider Department in terms of Assembly and other machinery of government issues, including managing the North South Unit. We also provide co-ordination services (including EU matters), media services and ensure that DARD business areas fully understand and comply with statutory equality obligations and Better Regulation requirements.’

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.’



Director of  
Corporate  
Policy Division  
**Wendy Johnston**



Head of  
Information  
Management  
and Systems  
**Paul McGurnaghan**



# Organisation Chart and Divisional Mission Statements

## DARD Central Policy Group:

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 and education, to act as AFBI sponsor and to provide a co-ordination function within Central Policy Group.'

Colette McMaster  
Director of Animal Health  
and Welfare Policy Division

'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 secure the effective traceability of food animals through identification, registration and movement controls.'

Dr John Speers  
Director of Fisheries and  
Environment Division

'The Division exists to develop policies on sea fisheries, aquaculture and fish health which will support a sustainable and profitable fishing sector and which supports local communities. In addition the Division exists to develop policies to help the agricultural sector contribute to reductions in greenhouse gas emissions and to promote environmentally sustainable farm practices.'

Keith Morrison  
Director of Food, Farm and Rural  
Policy Division

'The Division exists to develop and maintain policies for the food, farm and rural sectors that will support the rural economy and ensure that rural issues are an integral and important part of the Executive's policies and programmes.'



Director of Policy  
and Economics  
Division  
**Norman Fulton**



Director of  
Animal Health  
and Welfare  
Policy Division  
**Colette McMaster**



Director of  
Fisheries and  
Environment  
Division  
**Dr John Speers**



Director of Food,  
Farm and Rural  
Policy Division  
**Keith Morrison**

**Dr Sinclair Mayne**  
**Departmental Scientific Adviser**

‘Science, evidence and Innovation Policy Division advises on the development and commissioning of research programmes to support policy development and delivery across the Department and promote innovation in the agri-food sector. The Division also provides evidence and advice on science issues for Ministers and policy makers and represents the Department on scientific matters.’

**DARD Service Delivery Group:**

**John Fay**  
**Director of the College of Agriculture, Food and Rural Enterprise**

‘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 Division**

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



Departmental  
Scientific Adviser  
**Dr Sinclair Mayne**



Director of the  
College of Agriculture,  
Food and Rural  
Enterprise  
**John Fay**



Director of  
Rural Development  
Division  
**Pauline Keegan**

# Organisation Chart and Divisional Mission Statements

Andrew Elliott  
Director of EU Area-based Schemes Division

‘The Division exists to deliver the Single Farm Payment and other area-based schemes within the EU integrated administration and control framework.’

Pauline Rooney  
Head of Area-based Schemes Development Unit

‘The Unit exists to co-ordinate and programme manage improvements in the delivery of land-based schemes so that they are compliant with EU regulations and free from the risk of future disallowance; and to develop business processes in the context of CAP reform.’

Dr Sam Kennedy  
Head of Countryside Management Unit

‘The Unit exists to develop and deliver agri-environment schemes and initiatives that will enhance the

environment. To ensure compliance it also carries out land eligibility and related inspections, together with cattle identification inspections for Single Farm Payment, Less Favoured Area Compensatory Allowance and Agri-environment Schemes. It is also responsible for ensuring that the Land Parcel Identification System (LPIS) meets EU requirements.’

Steven Millar (Acting)  
Head of Food Delivery and Customer 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; to undertake assurance inspections for plant health, milk quality and beef traceability, to ensure regulatory, scheme and timing requirements are met and to manage the development and implementation of cross-cutting programmes of work that will improve the delivery of DARD services to farm businesses.’



Director of EU Area-based Schemes Division  
**Andrew Elliott**



Head of Area-based Schemes Development Unit  
**Pauline Rooney**



Head of Countryside Management Unit  
**Dr Sam Kennedy**



Head of Food Delivery and Customer Services Unit  
**Steven Millar**



## DARD Veterinary Service:

The Veterinary Service exists to provide assurance that animal health and animal welfare policies, which underpin public health and Northern Ireland trade, are delivered and enforced.

### Colin Hart Director of Enzootic\* Disease and Animal Welfare

'The Division exists to provide veterinary advice to Policy and operationally deliver veterinary programmes for animal welfare and the eradication of enzootic animal diseases, principally brucellosis and tuberculosis.'

### Robert Huey Director of Epizootic\*\* Disease and Veterinary Public Health

'The Division exists to provide veterinary advice to Policy and operationally deliver veterinary programmes for the support of trade of animals and animal products, the prevention of epizootic diseases and the traceability of food animals; through contingency planning, the Division ensures preparedness for any such epizootic disease in Northern Ireland, and operationally delivers meat hygiene and inspection controls on behalf of the Food Standards Agency.'

\* *Enzootic Diseases are diseases which are commonly present in Northern Ireland, e.g. Bovine TB or Bovine Brucellosis.*

\*\* *Epizootic Diseases are significant, contagious diseases, such as Foot and Mouth and Avian Influenza which are not usually present in Northern Ireland.*



Director of Enzootic  
Disease and Animal  
Welfare  
**Colin Hart**



Director of Epizootic  
Disease and  
Veterinary Public  
Health  
**Robert Huey**

## DARD Resources

At 1 April 2011 DARD employed 2,832 full time equivalent permanent staff, 2,411 of which were non industrials and 421 industrials.

Table 1 below summarises the Department's opening Resource allocation for the 2011/12 financial year while Table 2 summarises the opening Capital allocation. As we progress through the year our ability to deliver this Business Plan is dependent upon the availability of resources. Allocations identified in these tables may be subject to some change in-year.

Table 3 provides a breakdown of the Net Resource and Capital allocations to the Department's business areas. These may be subject to some internal reallocations during the course of the year.

Table 1 - DARD 2011/12 Resource Allocation

	2011-12 - £000s
Admin	39,221
Admin Receipts	(438)
Other Resource (incl CAP)	454,654
Other Resource Receipts (incl CAP)	(291,314)
Admin Non Cash	1,298
Resource Non Cash	9,765
<b>NET RESOURCE</b>	<b>213,186</b>

Table 2 - DARD 2011/12 Capital Allocation

	2011-12 - £000s
Capital	8,388
Capital Receipts	0
Capital Grant	36,254
Capital Grant Receipts	(23,334)
<b>NET CAPITAL</b>	<b>21,308</b>

Table 3 - DARD Allocation to Groups

	2011-12	
	£000s Net Resource	£000s Net Capital (Incl Capital Grant)
Veterinary Service	34,236	0
Service Delivery Group	87,186	10,300
Central Policy Group	47,753	4,062
Forest Service	4,444	713
Rivers Agency	14,957	4,383
Central Services Group	22,624	1,350
Foyle, Carlingford & Irish Lights Commission	1,961	400
Structural Funds	25	100
<b>TOTAL</b>	<b>213,186</b>	<b>21,308</b>