

# Livestock and Meat Commission for Northern Ireland



## Business Plan 2023-2024

## Chief Executive's Foreword

The LMC Business Plan for 2023-24 is presented as broadly being a 'business as usual' position however there are expected to be significant developments within industry and government circles during the year which will influence the direction and scale of LMC's business activities, particularly in the second half of the business plan year. LMC has been working closely with industry and government colleagues on the design and development of a whole farm carbon survey pilot programme which, if the DAERA Business Case (currently under development) for funding this initiative is approved, will see LMC co-ordinating the delivery of a whole farm bolt-on carbon baseline survey for all 11,500 FQAS participants in a pilot programme anticipated for launch by DAERA in the Autumn of 2023. Until there is certainty around the funding and timing of this programme LMC cannot incorporate the additional income and expenditure needs for this programme into the current draft LMC Business Plan for 2023-24. This is a large-scale pilot programme and (if approved) will have significant implications for current LMC resourcing and management which will have to be scaled up to ensure the programme can be successfully delivered and governed.

Reflecting on the 2022-23 financial year it was a challenging but generally positive period for Northern Ireland's red meat industry. Livestock producers and processors had numerous challenges to deal with including significant increases in all input costs, surging inflation, labour shortages and a cost-of-living crisis. However, despite all of these issues, farm gate returns, particularly for beef demonstrated good resilience in the markets being served. In fact, 2023 arrived with finished cattle prices reaching record levels.

Meanwhile the weather played its part in making 2022 a tremendous grass growing year in most parts of Northern Ireland. While some parts of Northern Ireland were negatively impacted by the almost drought-like conditions that characterised the summer months, most cattle and sheep farmers reported excellent growth rates being achieved by stock at grass and full silos ahead of the winter housing period.

The 2022-23 year was marked by political agreement on climate change legislation for Northern Ireland being reached by MLA's at the Assembly. The legislation will have a direct impact on the beef and sheep sectors for many years to come. The 2023-24 period will see discussions across agriculture as a whole on the development of a comprehensive climate action plan for Northern Ireland with DAERA taking the lead on this issue. The climate action plan will constitute the first 5 years of the road map for Northern Ireland as it commits to reaching very challenging emissions reduction targets for 2030, 2040 and 2050.

LMC foresees that the accompanying sectoral plan for agriculture and, the new agricultural support policy for Northern Ireland, will lay out the direction of travel for farming and the impact this may have on the beef and sheep sectors over the coming years, as the response to climate

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND MAKING A DIFFERENCE

change intensifies. Much of this direction of travel we already know about, with reducing the age at slaughter of cattle being one that stands out. However, the over-arching response to climate change must see greater levels of efficiency achieved across agriculture as a whole.

The shaping of future beef and sheep support mechanisms will focus on four key outcomes: increased productivity, improved resilience, environmental sustainability and an effective functioning supply chain. LMC is of the opinion that industry led programmes such as the Northern Ireland beef and lamb farm quality assurance scheme (FQAS), as well as developing industry and government partnership programmes such as the Northern Ireland ruminant livestock genetic improvement programme and the whole farm carbon survey programme are important vehicles for helping to foster positive change within the beef and sheep sector over the coming years. Many beef and sheep producers also have dairy, arable, pig and/or poultry enterprises so FQAS can be used as a platform to interface with agriculture in Northern Ireland as a whole.

The UK remains the most important market for beef and lamb produced locally. Official statistics on the size and performance of Northern Ireland's food and drink processing sector for 2020 reported that sales from the beef and sheep sub sector amounted to almost £1.5bn. Great Britain accounted for £1bn of sales while sales at home of locally produced beef and lamb reached £224m. Export sales of beef and lamb beyond the UK accounted for £243m of revenue and these outlets are important to both primary producers and processors as they help to secure a better carcass balance.

While the 2022-23 period did throw up more than its fair share of challenges for the beef and sheep sectors, the year in question also confirmed both industries' ability to show their flexibility and resourcefulness in bouncing back from supply chain disruption. The easing of Covid 19 restrictions saw a welcome return to unrestricted hospitality, travel and events. Face-to-face business and social interactions - including agricultural shows, award ceremonies and dinners and conferences - all made a welcome return last year. At a very fundamental level, the food service sector is a very important driver for red meat sales. But just as important is the role of events in promoting and profiling Northern Ireland's beef and sheep industries.

LMC plays a very central role in supporting the marketing of home-produced beef and lamb to consumers here in Northern Ireland. The first week of 2023 saw LMC's Truth About Beef advertising campaign returning to television screens across the region and to a broad range of other digital and printed media platforms. Independent market research has confirmed that over 90% of local consumers report awareness of the Northern Ireland Farm Quality Assured logo. Moreover, they regularly purchase our world class beef and lamb products.

The last 12 months have also seen LMC maintaining a high level of activity on the international stage. LMC was one of the founding members of the European Roundtable for Beef Sustainability (ERBS) and the LMC Chief Executive is currently serving as Vice Chairman of the ERBS. This international collaboration continues to deliver a cohesive and strategic response to the many challenges facing the red meat industries

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND MAKING A DIFFERENCE

across the continent of Europe at the present time. Its great strength lies in the scope of the ERBS membership and their breadth of expertise. As a result, Europe's red meat sector has been able to provide real evidence of delivering positive outcomes on issues such as climate change and the overarching challenge of shaping a sustainable industry that reflects the needs of customers across the board.

Lamb is a meat that continues to be strategically promoted by LMC. Love Lamb Week 2022 was held during the first seven days of September, and it was a tremendous success, attracting the support of consumers from across Northern Ireland. Sheep farmers in Northern Ireland are amongst the most passionate and committed of their kind to be found in the UK and beyond. Local flock owners are totally dedicated to their businesses and, as a result, they produce lamb of the highest quality on a consistent basis. It's important that lamb is celebrated for the high quality, nutritious and versatile food source that it represents.

The rising cost of living was a continuous theme throughout most of the 2022-23 reporting period. And inflation-hit food prices were stories that constantly filled our television/radio programming and the column inches of the newspapers. LMC, however, remains extremely confident that red meat consumption levels will remain buoyant. Global demand for meat proteins looks set to remain strong in 2023. While the year ahead is expected to see a degree of retrenchment on food expenditure by many households in the UK and in export markets, our world class beef and lamb will continue to be enjoyed by consumers at home and abroad.

## Introduction to 2023-24 Business Plan

The Livestock and Meat Commission for Northern Ireland (LMC) is delighted to present its Business Plan for 2023-24. The LMC Business Plan for 2023-24 amplifies year three of the LMC Strategic Plan 2021-2024 which was approved by then Agriculture, Environment and Rural Affairs Minister Edwin Poots MLA on 02 November 2021. The LMC Business Plan 2023-24 has been prepared for consideration and approval by DAERA and (when appropriate) the Agriculture, Environment and Rural Affairs Minister. It is designed to ensure delivery of LMC's strategic outcomes as outlined in the LMC Strategic Plan 2021-2024. It also includes specific services commissioned by DAERA. The business outcomes and activities in this Business Plan are designed within the specific functions for LMC as set out in the 1967 LMC Act and in consideration of the current strategic direction of travel of the Department of Agriculture, Environment and Rural Affairs. LMC has developed its Business Plan for 2023-24 in keeping with DAERA's Vision of '*Sustainability at the heart of a living, working, active landscape valued by everyone.*' LMC has also taken account of the guidance issued by The Executive Office to help Departments and Arms-Length Bodies to work together in an outcomes-based way to deliver on the objective of Improving Wellbeing for all by tackling disadvantage and driving economic growth.

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND MAKING A DIFFERENCE

LMC successfully completed its activities for the 2022-23 financial year within its available budget, fully achieving against 93% (14 of 15) of Key Performance Indicators (KPIs) supporting Business Plan Outcomes with one KPI significantly achieved. The Commission generates an annual income of approximately £2.7m. Levies paid on all slaughtered cattle and sheep by both farmers and processors across Northern Ireland represent one of the organisation's two main income streams. The fees paid by the 11,500 members of the Northern Ireland Beef and Lamb Farm Quality Assurance Scheme (FQAS) constitute the other main source of funding for LMC.

The specific priorities for activities to be undertaken within the LMC Business Plan for 2023-24 have been established following extensive engagement throughout the 2022-23 Business Plan year with LMC stakeholders in order to ensure that LMC's activities reflect the on-going strategic needs of the wider industry.

## Implementing the Business Plan

This Business Plan should be read in conjunction with the LMC Strategic Plan for 2021-2024 and the LMC Corporate Risk Register (which outlines the main risks to successful delivery of the LMC Business Plan).

## Progress on Business Plan Implementation

LMC's Business Plan for 2023-24 amplifies the final year of the three-year 2021-2024 Strategic Plan for the organisation. Progress on the achievement of outcomes for the year will be monitored quarterly in LMC's business monitor report. This report will be provided to the LMC Board on a quarterly basis and will provide a summary of work undertaken to deliver each of the Business and Strategic Outcomes. In addition to this quarterly monitor report, the Board will be provided with detailed quarterly reports from each of LMC's business sections, namely Market Information, Industry Development, FQAS and Marketing and Communications. Quarterly management accounts will be used to monitor progress on the financing of business plan outcomes within the year. Quarterly accountability meetings of DAERA Senior Sponsor, Sponsor Branch and the LMC Chairman and Chief Executive will also discuss progress on outcome delivery through discussion and review of the LMC quarterly business monitor report. An annual assessment of organisational performance will be provided for public access in LMC's Annual Report and Accounts which will be approved by DAERA and certified by the Comptroller and Auditor General of the Northern Ireland Audit Office (NIAO).

## Financing the Business Plan

The number of cattle and sheep slaughtered within Northern Ireland on an annual basis is the current main determining factor in LMC income. We base our budgets on projected cattle and sheep slaughterings during the financial year which for the financial year are projected to be 491,000 cattle and 450,000 sheep. Our projections for 2023-24 slaughterings are predicated on the assumption that there will be no major disruptions to the cross-border trade in live cattle and sheep with the Republic of Ireland. LMC will continue to use levy funding to perform its general statutory duty of examining and recommending improvements in the marketing of livestock and livestock products. Some adjustments to priorities during the 2023-24 LMC Business Plan year may be required as circumstances evolve, and these will be informed by discussions with stakeholders and DAERA.

FQAS budgets are based on projected income from scheme membership fees and factory throughput fees. Annual producer membership fees will remain at £75 per year at the commencement of the 2023-24 Business Plan year. Processor throughput fees for FQAS participation will also remain at £1.20 for every bovine animal slaughtered in an FQAS approved slaughterhouse and the throughput fee for sheep will remain at £0.10 per head. The license fees for processors to use the FQAS logo will also remain at current rates. The FQAS Industry Board, which helps to inform LMC on the strategic and financial priorities for the scheme is scheduled to review membership fees in September 2023.

During the 2022-23 financial year LMC carried out EU cattle deadweight price reporting (DWPR) for the Northern Ireland region under a Service Level Agreement between DAERA and LMC. LMC will continue to provide a cattle deadweight price reporting service for DAERA in 2023-24. Recoverable services primarily reflect the service provided to Northern Ireland Food Chain Certification (NIFCC) in line with an extant Service Level Agreement.

In preparation of the Business Plan Budget for 2023-24 LMC had to initially allocate a zero or reduced expenditure against a range of planned activities for the year in order to achieve a very challenging balanced budget position. LMC will submit a bid for additional resource cover during the financial year 2023-24 (when Monitoring Rounds are opened) to draw on its reserves as additional resource will be necessary (beyond that included in the balanced budget scenario) to enable the delivery of key business outcomes and priority projects for stakeholders. The MSFM for LMC notes that the holding of reserves by the LMC, and the accumulation of cash balances or net assets more than what is required for operational purposes, is not permitted without the prior approval of DAERA and DoF. However, where reserves pre-exist, the LMC should not be permitted to increase these and efforts should be made by LMC, with the approval of DAERA and DoF, to eliminate these reserves as soon as possible. Successful achievement of all business outcomes in the 2023-24 Business Plan will depend on reserves being accessible to LMC. Until the position on access to reserves becomes clear during the 2023-24 period, expenditure under every Business Outcome line in Table 3

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND

### MAKING A DIFFERENCE

(Department Costs) shows that significant scaling back has had to be applied to most business activity areas, relative to the previous year in order to align expenditure with projected income.

LMC levy rates have not increased since 2003 and with prudent budget management, efficient delivery of services and draw down of historic reserves the organisation has continued to maintain and grow a high level of service for this 20-year period. LMC and its industry funders have now reached an important juncture where new money is needed (beyond the scope of LMC reserves) to deliver key objectives on carbon surveys, livestock genetics, animal health, grass fed beef and other sustainability initiatives. Important discussions will need to take place with industry stakeholders during the 2023-24 financial year on the generation and governance of additional revenue for these cross industry (and government) priorities, what forward role LMC will play in their delivery and, what forward role the proposed industry led Sustainability Body for Northern Ireland will play.

**Table 1 – Budget Summary**

	Summary of Income and Expenditure				
Year to 31 March 2024	Levy Funded	FQAS	Recoverable Services	Budget 31-Mar-24	Comparative Budget 31-Mar-23
	£'000	£'000	£'000	£'000	£'000
<b>Summary of Income</b>					
Levy	1,117.0			1,117.0	1,080.9
FQAS		1,474.5		1,474.5	1,460.2
Recoverable Services			113.7	113.7	96.0
Interest	30.0			30.0	1.0
DAERA (PR )	35.0			35.0	35.0
<b>Total Income</b>	<b>1,182.0</b>	<b>1,474.5</b>	<b>113.7</b>	<b>2,770.2</b>	<b>2,673.1</b>
<b>Summary of Expenditure</b>					
Total Staff Costs	693.5	195.4	8.0	896.9	831.5
Total General Overhead Costs	138.9	36.8	101.7	277.4	261.2
Total Department Costs	266.9	1,329.0	-	1,595.9	1,982.3
<b>Total Expenditure</b>	<b>1,099.3</b>	<b>1,561.2</b>	<b>109.7</b>	<b>2,770.2</b>	<b>3,075.0</b>
Deficit/Surplus	82.7	- 86.7	4.0	-	- 401.9
Depreciation	6.0	4.0	4.0	14.0	14.0

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**

**Table 2 – Budget Income**

Breakdown of Income				
LMC Business Plan				
Year to 31 March 2024			<b>Budget Year to Mar-24</b>	<i>Comparative Budget Year to Mar-23</i>
<b>Income</b>		No's		
		('000)	<b>£'000</b>	<i>£'000</i>
Levy				
Cattle	2023-2024	491.0	982.0	942.0
Sheep	2023-2024	450.0	135.0	138.9
Total Levy			<b>1,117.0</b>	<b>1,080.9</b>
<b>FQAS</b>				
Annual Fees (New & Renewal)			849.5	851.9
Processor Membership Fees			4.9	4.9
Processor Bolt On			24.0	24.0
Carbon Bolt On			92.6	89.6
Throughput Fees			503.5	489.9
Total FQAS			<b>1,474.5</b>	<b>1,460.3</b>
Recoverable Services			<b>113.7</b>	<b>96.0</b>
DAERA (Price Reporting)			<b>35.0</b>	<b>35.0</b>
Interest			<b>30.0</b>	<b>1.0</b>
<b>TOTAL INCOME</b>			<b>2770.0</b>	<b>2673.2</b>

## Business Plan Expenditure

LMC has developed a comprehensive programme of expenditure on activity to fulfil our general duty under the LMC Act of examining and recommending improvements in the marketing of livestock and livestock products and the particular functions as set out in the schedule to the Act. Listed below are the main departmental activities where budgeted expenditure is required for their delivery (in addition to the general overhead and staff costs associated with LMC's operation which are listed in the Budget for the year to March 2024).

### Staff Costs

Staff costs are categorised in three subheadings in the budget. Departmental staff costs are those roles which are attributable directly to a specific LMC departmental area of work, LMC staff costs are those roles which cut across various LMC departments and, Members costs are the costs attributable to the Board of LMC.

### Industry Development Department

The largest proportion of the Industry Development budget has been allocated to allow LMC to manage the Northern Ireland Beef and Lamb Farm Quality Assurance Scheme (FQAS). Demand remains strong for quality assured produce in all of the industry's key markets and therefore it is important that LMC continues to effectively manage the scheme on behalf of the industry. LMC engages closely with its stakeholders on FQAS matters through an Industry Board and Standard Setting Committee, which LMC hosts and facilitates. The remaining Industry Development budget has been allocated to sustainability and productivity improvement initiatives that help champion industry progress and help ensure primary producers have the capacity and capability to develop efficiently and sustainably and in line with market specifications.

### Marketing and Communications Department:

A significant budget will be allocated to projects designed to educate industry customers and end consumers on the merits of FQAS beef and lamb, to inform consumers about the industry and its products and to promote positive attributes of this produce to consumers. Cross cutting across all of LMC's work areas is the important issue of timely, accurate and effective communications. LMC continues to review on an on-

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND MAKING A DIFFERENCE

going basis how we communicate across all of the platforms available to us to enhance LMC communications with internal and external stakeholders.

### Market Information Department:

LMC's Market Information Services are designed to support, examine and inform the NI beef and sheep meat industry and wider industry stakeholders. The services aspire to support producers and processors with their decision making by making available accurate and timely information that creates a better understanding of the trade. LMC is committed to creating an environment where our stakeholders are well-informed whether this is through the provision of basic statistics, further analysis / examination of this data or the delivery of information through events like conferences and seminars. The largest components of expenditure under the Market Information budget are in the assembling and communicating of essential market information and supporting foundation work for the development of beef and sheep meat export market opportunities.

## Equality Implications

In preparation of this plan LMC has carefully considered if any equality implications would arise from the delivery of services and activities to achieve the desired outcomes in the 2023-24 Business Plan.

LMC is content that the Business Plan for 2023-24 bears no equality implications.

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
MAKING A DIFFERENCE

Table 3 – Budget Expenditure

Year to 31 March 2024	Levy Funded	FQAS	Recoverable	Budget	Comparative
			Services	Year to	Budget
				31-Mar-24	31-Mar-23
	£	£	£	£	£
<b>Staff Costs</b>					
Department Staff Salaries	381,400	103,800		485,200	395,000
Department Staff Expenses	12,000	6,000		18,000	18,000
LMC Salaries	248,700	71,500	8,000	328,200	353,000
LMC Expenses	5,500	1,000		6,500	6,500
Members Fees	41,200	11,800		53,000	53,000
Members Expenses	4,700	1,300		6,000	6,000
<b>Total Staff Costs</b>	<b>693,500</b>	<b>195,400</b>	<b>8,000</b>	<b>896,900</b>	<b>831,500</b>
<b>General Overheads</b>					
Cleaning	1,200	400	900	2,500	2,500
Insurance	11,000	3,500	-	14,500	13,000
Rent	28,800	5,060	28,840	62,700	68,500
Rates	10,500	2,000	10,500	23,000	23,000
Site Security	6,500	1,000	1,500	9,000	9,000
Maintenance	6,000	1,500	500	8,000	8,000
Computer Maint & Expenses	11,000	3,500	3,500	18,000	16,000
Stationery	4,000	1,000	-	5,000	5,000
Telephone	5,000	3,000	3,000	11,000	11,000
Light & Heat	7,500	1,500	7,500	16,500	11,000
Post & Carriage	6,000	1,500	45,000	52,500	41,500
Legal & Professional	10,000	1,000	-	11,000	11,000
Audit	11,400	3,200	-	14,600	14,000
Recruitment Advertising	8,000	4,000	-	12,000	12,000
Training- general	1,000	1,000	-	2,000	2,000
Office Equipment (not capitalised)	5,000	-	-	5,000	5,000
General(inc fa surplus)	6,000	3,600	500	10,100	8,700
<b>Total General Overhead Costs</b>	<b>138,900</b>	<b>36,760</b>	<b>101,740</b>	<b>277,400</b>	<b>261,200</b>

**LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND**  
**MAKING A DIFFERENCE**

Year to 31 March 2024	Levy Funded	FQAS	Recoverable Services	Budget Year to 31-Mar-24	Comparative Budget 31-Mar-23
<b>Department Costs</b>					
Commissioning/Leveraging essential red meat sector research which industry can use to develop commercially	-			-	10,500
Championing industry sustainability initiatives	12,000			12,000	38,500
Provision of an effective and efficient FQAS membership scheme		1,328,953		1,328,953	1,379,719
Provision of strategic education services	74,833			74,833	106,833
Communication of Market Information to Stakeholders	22,400			22,400	25,750
Enhancing LMC communications with internal and external stakeholders	7,000			7,000	38,100
Assembling of essential market information	19,200			19,200	42,900
Facilitating market access and development	21,500			21,500	26,500
Promotion of beef and lamb consumption by consumers	94,950			94,950	298,500
Staff engagement and skills development	15,000			15,000	15,000
<b>Total Costs (excl depreciation)</b>	<b>1,099,283</b>	<b>1,561,113</b>	<b>109,740</b>	<b>2,770,136</b>	<b>3,075,002</b>
<b>Depreciation</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Costs (incl depreciation)</b>	<b>1,105,283</b>	<b>1,565,113</b>	<b>113,740</b>	<b>2,784,136</b>	<b>3,089,002</b>

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**

Table 4 – Capital

Capital Expenditure		
<b>LMC Business Plan</b>		
Year to 31 March 2024	<b>Budget</b>	<b>Comparative</b>
	<b>Year to</b>	<b>Budget</b>
	<b>31-Mar-24</b>	<b>31-Mar-23</b>
<b>LMC General</b>	<b>£'000</b>	<b>£'000</b>
Computer Upgrades- Software/Hardware	-	20
Office Equipment	-	10
<b>Technical</b>	-	-
<b>FQAS</b>	-	-
	-	
<b>TOTAL</b>	-	<b>30</b>

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**

# Business Plan Definitions

## Strategic Outcomes 2021-2024

LMC's strategic direction is aligned with that of DAERA and the Northern Ireland Executive's draft Programme for Government 2021, specifically:

1. **We live and work sustainably – protecting the environment**
2. **Our economy is globally competitive, regionally balanced and carbon neutral**

Based on our engagement with stakeholders, the ongoing implementation of our core areas of work and, the strategic direction of travel of DAERA, LMC has identified six key strategic outcomes upon which this three-year strategy is based.

**LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND**  
**MAKING A DIFFERENCE**

	SO1	The industry is equipped with the tools to encourage its sustainable and commercial development
	SO2	A better-informed industry and general public
	SO3	Advising and influencing the policy making process
	SO4	Facilitating industry relationships with impartiality and integrity
	SO5	To be a relevant customer focused organisation that stakeholders understand and meets their agreed requirements
	SO6	To have in place an effective, efficient and sustainable organisation

**Business Outcomes**

## LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND MAKING A DIFFERENCE

These identify what LMC is seeking to achieve with its services and link directly to the Strategic Outcomes (there are 10 Business Outcomes in the 2023-24 LMC Business Plan).

### Associated Business Activities

These are indicative areas of work that are planned to deliver the Business Outcomes in the 12-month Business Plan period. Each business outcome has an associated allocation of expenditure (See Table 3 of the LMC Budget for the year to 31 March 2024). Expenditure on each of the associated business activities which are listed may change during the business plan year as priorities evolve and other issues may arise within the sector, which require an LMC input.

### Key Performance Indicators (KPIs)

These are measurable values that demonstrate how effectively LMC is achieving its key Business Outcomes.

### Business Monitor

At the end of each quarter each department will complete the Business Monitor to measure performance against the KPIs set out in the Business Plan. The following key will be used to indicate KPI progress.

Achieved / On Track	Broadly on track	Progress less than planned	Outstanding
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## LMC Strategic Outcome 1

The industry is equipped with the tools to encourage its sustainable and commercial development

Delivering Outcomes - What we will do in 2023-24

### Business Outcome 1

Commissioning/ leveraging red meat research which industry can use to develop commercially

#### KPI 1

Facilitate the research needs of industry by participating in biannual meetings of AgriSearch Beef and Sheep Advisory Committees

#### KPI 2

Support at least one stakeholder endorsed project in the financial year

#### KPI 3

Support (financially or in kind) at least two business development initiative in the financial year relevant to the sector

#### KPI 4

Participate in at least one domestic and one international sustainability initiative and communicate relevant updates to industry stakeholders before the end of March 2024

### Business Outcome 2

Championing industry sustainability initiatives

### Business Outcome 3

Provision of an effective and efficient FQAS membership scheme

#### KPI 5

Host a minimum of four FQAS industry stakeholder meetings within the financial year and implement agreed actions

#### KPI 6

Monitor Certification Body (CB) performance against agreed targets and KPIs as per contract terms

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
MAKING A DIFFERENCE



## LMC Strategic Outcome 1- The industry is equipped with the tools to encourage its sustainable and commercial development

ALIGNED PfG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<b>Outcome 1</b> - Commissioning / leveraging red meat research which industry can use to develop commercially	<b>ABA 1</b> – Attendance at relevant Agrisearch and UK Levy Body R&D meetings	<p><b>KPI 1</b> - Facilitate the research needs of industry by participating in biannual meetings of AgriSearch Beef and Sheep Advisory Committees</p> <p><b>KPI 2</b> - Support at least one stakeholder endorsed project in the financial year</p>
	<b>Outcome 2</b> – Championing industry sustainability initiatives	<p><b>ABA 2</b> – Data capture initiatives</p> <p><b>ABA 3</b> – Assistance with knowledge transfer (working with ABFI/Agrisearch/ CAFRE)</p> <p><b>ABA 4</b> – Improvement in herd/flock productivity (Ruminant Genetic Improvement Programme)</p> <p><b>ABA 5</b> – Greenfields</p> <p><b>ABA 6</b> – Sustainable Agriculture Initiative (SAI) / European Roundtable for Sustainable Beef (ERBS)</p> <p><b>ABA 7</b> - Grass fed beef verification</p>	<p><b>KPI 3</b> - Support (financially or in kind) at least two business development initiatives in the financial year relevant to the sector</p> <p><b>KPI 4</b> - Participate in at least one domestic and one international sustainability initiative and communicate relevant updates to industry stakeholders before the end of March 2024</p>

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
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	<p><b>Outcome 3</b> - Provision of an effective and efficient FQAS membership scheme</p>	<p><b>ABA 8</b> – FQAS database development and support</p> <p><b>ABA 9</b> – Contract for FQAS inspection and certification services</p> <p><b>ABA 10</b> – Inspections deficit 2022-23</p> <p><b>ABA 11</b> – CPD fees (contract management)</p> <p><b>ABA 12</b> – Assured Food Standards (Red Tractor membership)</p> <p><b>ABA 13</b> – Lifetime assurance preparation</p> <p><b>ABA 14</b> – Print and distribution of scheme publications</p> <p><b>ABA 15</b> – Appeals</p> <p><b>ABA 16</b> – Communications (Text messaging)</p> <p><b>ABA 17</b> – Online payments fees</p> <p><b>ABA 18</b> – Bolt on inspections</p> <p><b>ABA 19</b> - Carbon bolt on funded projects</p>	<p><b>KPI 5</b> - Host a minimum of four FQAS industry stakeholder meetings within the financial year and implement agreed actions</p> <p><b>KPI 6</b> - Monitor Certification Body's performance against agreed targets and KPIs (including annual performance review and penalty clauses) as per contract terms</p>
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## LMC Strategic Outcome 2

### A better-informed industry and general public

Delivering Outcomes - What we will do in 2023-24

**Business Outcome 4**  
Provision of strategic education services

**Business Outcome 5**  
Communication of  
market information to  
stakeholders

**Business Outcome 6**  
Enhancing LMC  
communications with  
internal and external  
stakeholders

**KPI 7**  
Deliver at least 375 school cookery  
demonstrations before the end of  
March 2024 ensuring pupil and  
teacher resources are up to date and  
relevant

**KPI 8**  
Deliver at least two initiatives to  
support and upskill Food and  
Nutrition teachers before the end of  
March 2024

**KPI 9**  
By 31 March 2024 produce and  
publish scheduled and bespoke  
market information reports in  
formats accessible to all appropriate  
LMC stakeholders including 50  
weekly editions of the LMC Bulletin  
and 11 editions of LMC News

**KPI 10**  
By 31 March 2024 implement agreed  
LMC communication plan for the  
year, reviewing progress at the end  
of each quarter in LMC's business  
monitor



## LMC Strategic Outcome 2- A better-informed industry and general public

ALIGNED PfG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<b>Outcome 4</b> - Provision of strategic education services	<p><b>ABA 20</b> – Provision of post primary school cookery demonstrations</p> <p><b>ABA 21</b> – Provision of nutritional information support and resources incl. Food 4Life</p> <p><b>ABA 22</b> – Primary school cookery demonstrations</p> <p><b>ABA 23</b> – Third level education support</p> <p><b>ABA 24</b> – Collaborative funded activity with other UK levy bodies</p> <p><b>ABA 25</b> – Meat for Schools competitions</p> <p><b>ABA 26</b> – Meat skills workshops</p> <p><b>ABA 27</b> – Provision of ad hoc cookery demonstrations</p>	<p><b>KPI 7</b> - Deliver at least 375 school cookery demonstrations before the end of March 2024 ensuring pupil and teacher resources are up to date and relevant</p> <p><b>KPI 8</b> - Deliver at least two initiatives to support and upskill Food and Nutrition teachers before the end of March 2024</p>

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**

	<b>Outcome 5</b> - Communication of market information to stakeholders	<b>ABA 28</b> – Text messaging <b>ABA 29</b> – LMC conference / seminar <b>ABA 30</b> – LMC News production support <b>ABA 31</b> – Support forecasting software <b>ABA 32</b> – Support/development of price reporting database <b>ABA 33</b> – Support BovIS mart software	<b>KPI 9</b> - By 31 March 2024 produce and publish scheduled and bespoke market information reports in formats accessible to all appropriate LMC stakeholders including 50 weekly editions of the LMC Bulletin and 11 monthly editions of LMC News
	<b>Outcome 6</b> - Enhancing LMC communications with internal and external stakeholders	<b>ABA 34</b> – LMC Annual Report production <b>ABA 35</b> – Combined LMC website hosting, support and technical expertise <b>ABA 36</b> – Conferences, engagement activity and communication support (including relevant press subscriptions) <b>ABA 37</b> - Meat Management partnership & other ad hoc press partnership opportunities <b>ABA 38</b> – Website videos	<b>KPI 10</b> - By 31 March 2024 implement agreed LMC communication plan for the year, reviewing progress at the end of each quarter in LMC's business monitor

## **LMC Strategic Outcome 3**

### **Advising and influencing the policy making process**

Delivering Outcomes - What we will do in 2023-24

## **Business Outcome 7**

### **Assembling of essential market information**

#### **KPI 11**

**By 31 March 2024 to have gathered relevant market intelligence reports and insight on domestic, EU and third country markets to enable stakeholder needs for LMC market information to be met**

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
MAKING A DIFFERENCE



## LMC Strategic Outcome 3- Advising and influencing the policy making process

ALIGNED PFG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<b>Outcome 7</b> - Assembling of essential market information	<p><b>ABA 39</b> – Consumer data NI (TNS/Kantar)</p> <p><b>ABA 40</b> – Ad-hoc bought-in information</p> <p><b>ABA 41</b> – Global Meat Alliance membership</p> <p><b>ABA 42</b> – Gira meat club membership</p> <p><b>ABA 43</b> – Generation of weekly Cattle Deadweight Price Reports</p> <p><b>ABA 44</b> – International Meat Secretariat (IMS) membership</p>	<b>KPI 11</b> - By 31 March 2024 to have gathered relevant market intelligence reports and insight on domestic, EU and third country markets to enable stakeholder needs for LMC market information to be met

## **LMC Strategic Outcome 4**

**Facilitating industry relationships with impartiality and integrity**

Delivering Outcomes - What we will do in 2023-24

### **Business Outcome 8**

**Facilitating market access and development**

#### **KPI 12**

Participate in scheduled meetings of UKECP and support at least two inward / outward technical / trade visits before the end of March 2024 to further opportunities for NI beef and lamb in export markets

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**



## LMC Strategic Outcome 4- Facilitating industry relationships with impartiality and integrity

ALIGNED PFG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<b>Outcome 8</b> - Facilitating market access and development	<p><b>ABA 45</b> – UK Export Certification Partnership (UKECP)</p> <p><b>ABA 46</b> – Trade visits/Food Fairs</p>	<b>KPI 12</b> Participate in scheduled meetings of UKECP and support at least two inward / outward technical / trade visits before the end of March 2024 to further opportunities for NI beef and lamb in export markets

## **LMC Strategic Outcome 5**

**To be a relevant customer focused organisation that stakeholders understand and meets their agreed requirements**

Delivering Outcomes - What we will do in 2023-24

## **Business Outcome 9**

**Promotion of beef and lamb consumption by consumers**

### **KPI 13**

**Successfully manage contract with advertising agency to deliver, by the end of March 2024, a media neutral beef and lamb advertising campaign in line with agreed objectives and evaluate its performance**

LIVESTOCK AND MEAT COMMISSION FOR NORTHERN IRELAND  
**MAKING A DIFFERENCE**



LMC Strategic Outcome 5- To be a relevant customer focused organisation that stakeholders understand and meets their agreed requirements

ALIGNED PFG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<p><b>Outcome 9</b> - Promotion of beef and lamb consumption by consumers</p>	<p><b>ABA 47</b> – Beef and lamb media campaign</p> <p><b>ABA 48</b> – Beef Week and Lamb Week</p> <p><b>ABA 49</b> – Stakeholder engagement activities</p> <p><b>ABA 50</b> – Balmoral Show</p> <p><b>ABA 51</b> – Creative materials</p> <p><b>ABA 52</b> – CPD fees (Contract management)</p> <p><b>ABA 53</b> – Promotional material</p> <p><b>ABA 54</b> – Print &amp; design</p> <p><b>ABA 55</b> – Mystery shopping</p>	<p><b>KPI 13</b> - Successfully manage contract with advertising agency to deliver, by the end of March 2024, a media neutral beef and lamb advertising campaign in line with agreed objectives and evaluate its performance</p>

## **LMC Strategic Outcome 6**

**To have in place an effective, efficient and sustainable organisation**

Delivering Outcomes - What we will do in 2023-24

## **Business Outcome 10**

Staff engagement and skills development

### **KPI 14**

All staff appraisal reviews and personal development plans to be completed by the end of March 2024 and training needs for all staff identified

### **KPI 15**

A list of all stakeholder engagements attended by staff in 2023-24 to be recorded in Senior Management Team Meeting Minutes and shared with the LMC Board



## LMC Strategic Outcome 6- To have in place an effective, efficient and sustainable organisation

ALIGNED PFG OUTCOME	LMC BUSINESS OUTCOMES	ASSOCIATED BUSINESS ACTIVITY (ABA)	KPI FOR 2023-24
<p>We live and work sustainably – protecting the environment</p> <p>Our economy is globally competitive, regionally balanced and carbon neutral</p>	<p><b>Outcome 10</b> - Staff engagement and skills development</p>	<p><b>ABA 56</b> – Conferences, networking events and stakeholder meetings</p> <p><b>ABA 57</b> – Provide job specific training to staff</p>	<p><b>KPI 14</b> - All staff appraisal reviews and personal development plans to be completed by the end of March 2024 and training needs for all staff identified</p> <p><b>KPI 15</b> - A list of all stakeholder engagements attended by staff in 2023-24 to be recorded in Senior Management Team meeting minutes and shared with the LMC Board</p>