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### 1. FOREWORD

This is the sixth Annual Business Plan of the Agri-Food and Biosciences Institute (AFBI) and the first Annual Business Plan under AFBI's Corporate Strategy for the period 2011/12 to 2014/15.

Our customers are very much at the heart of this strategy with our first three goals focused on delivering the highest standard of scientific support to the Department of Agriculture and Rural Development, helping to protect the NI economy and environment through AFBI's emergency response capability and actively managing AFBI's commercial portfolio which now accounts for approximately 25% of AFBI's revenue. Alongside our continued focus on our customers, we have also prioritised the building and protecting of our knowledge base, investing in our organisation's people, systems and processes and strengthening our financial base over the 4-year period that lies ahead.

In this, the first year of our new corporate strategy, we have set ambitious and challenging targets that will build the foundations for change that will deliver a strong institute, ready and able to capitalise on its knowledge and capabilities well beyond the corporate planning period.

As evidence of our commitment to demonstrably improving the quality of our scientific activities, we have successfully extended ISO9001 accreditation during 2010/11 to include all our major scientific activities. A major drive to extend ISO17025 accreditation for the majority of analytical tests will continue in 2011/12.

In the year ahead, our Applied Plant Science and Biometrics Division (APSBD), will continue work, under a 4-year contract, to deliver environmental monitoring for the Northern Ireland Countryside Management Scheme (NICMS) which forms the basis of the agri-environment programme within the Northern Ireland Rural Development Programme (NIRDP) for 2007-2013.

At AFBI Loughgall, work will continue under a new commercial contract with Potato Partners, Northern Ireland (PPNI) and Dutch company KWS/Van Rijn that was signed in October 2010. The contract will see AFBI-bred potato varieties marketed internationally with commercial benefits for the institute.

AFBI Crossnacreevy will continue to carry out variety registration trials for grass and clover breeding companies across Europe. After detailed inspection by the European Community Plant Breeders Rights Office (CPVO) in 2010, AFBI was awarded Entrustment status - a quality assurance measure required of all the CPVO's recognised test centres.

During the past year, research by AFBI Agricultural and Food Economics Branch provided on-going support to policy and industry decision-making. This included a review of the context, challenges and opportunities for rural areas of Northern Ireland to underpin the production of a Rural White Paper. Policy analysis included a review of CAP reform options and their potential impacts on agriculture and rural areas of Northern Ireland; this work resulted in an invitation to submit written and oral evidence to the Environment, Food and Rural Affairs Committee of the House of Commons on the implications of CAP reform options post-2013. Knowledge transfer work by AFBI economists included numerous evening presentations to farmer groups on the implications of market and policy developments for farm business planning. In the year ahead new work will include valuation of ecosystem services and analysis of the linkages between the agri-food sector and the wider economy and environment.

In 2011/12 the five branches of AFBI's Veterinary Sciences Division (VSD) will continue to deliver a wide range of statutory, analytical, contingency planning, commercial and R&D work. In the Immunodiagnostic Branch, a broad range of serological testing for animal diseases will continue, including work under the brucellosis eradication scheme and the BSE surveillance programme. In 2010/11 the importance of this work was highlighted when maedi visna was detected in a group of imported sheep. The rapid serological diagnosis of this disease enabled DARD to take effective action to ensure that Northern Ireland's disease-free status was maintained.

In the year ahead our Virology Branch will continue to maintain skills for rapid emergency response with molecular diagnostic testing for epizootic diseases, while undertaking diagnostic testing and disease investigations where necessary. Research in the development of new disease control methods, through the production of first generation diagnostic tests and the assessment of new and prototype vaccine formulations, will continue, supported through our international collaborative networks.

During the past year the Bacteriology Branch supported important areas of the DARD work programme including statutory and analytical testing for bovine brucellosis, bovine tuberculosis, DNA typing of cattle (in support of DARD's counter-fraud measures), and the culture for *Salmonella* and other food-borne zoonotic organisms. This work will continue in 2011/12.

As well as delivering several thousand post-mortem examinations per annum, the Disease Surveillance and Investigation Branch also carries out commercial testing including the operation of the Cattle Health Scheme. Membership of this scheme by herdowners has more than doubled in the last year alone and it is anticipated that membership will grow further in 2011/12.

AFBI's Chemical Surveillance Branch is the UK National Reference Laboratory for marine biotoxins and for certain illegal veterinary drugs. In addition to providing high quality statutory and analytical services, the branch will continue to develop new methods through innovative world class research and development.

Within AFBI's Agriculture and Environmental Science Division (AFESD), the main areas of focus will be to assess and ultimately reduce agriculture's contribution to greenhouse gas emissions, to underpin the EU Nitrates Directive, increase renewable energy generation, conduct marine and freshwater fish stock assessments and ensure the chemical and microbiological safety of foods. In 2010/11, the division developed a capability for fluoride analysis of grass, in response to the volcanic emissions from Iceland and assisted DARD in its "land parcel identification" work. The division will maintain its readiness to provide emergency response support to DARD in the coming year.

While the period ahead will be challenging in terms of budgetary constraint, I am confident that the highly skilled and dedicated staff of the institute will respond positively to the challenges ahead and continue to grow in strength for the benefit of our sponsor department, DARD, the local agri-food sector and the wider Northern Ireland economy.



Professor Seamus Kennedy  
Chief Executive Officer

## 2. INTRODUCTION

The Agri-Food and Biosciences Institute (AFBI) is a non-departmental public body (NDPB) that was established under the Agriculture (Northern Ireland) Order, 2004, which empowers it to undertake assigned work programmes on behalf of DARD. These programmes include statutory, analytical, surveillance and R&D activities. AFBI may also carry out scientific work for any person (including the Department or any other government department) on such terms and conditions as may be agreed between the institute and that person. The Order refers to this scientific work as commercial activity.

The activity of AFBI, through its assigned work programme and commercial activity, makes a significant contribution to innovation in the agri-food and rural sector. This contribution is vital to maintaining and promoting productivity and efficiency across the sector in Northern Ireland.

AFBI has recently developed its corporate strategy for the 4-year period commencing 1 April 2011. As public sector funding for AFBI will be reduced during this period, the institute must seek to maintain its capacity by widening its funding base and extending the spectrum of its customers. If AFBI is to be sustainable over the long term, it must continue with its efforts to develop a more business-like culture, while continuing to meet the needs of DARD and its other public sector customers.

AFBI's plan for delivering its work programmes for DARD and other customers, during the first year of its new corporate strategy, is set out in this document.

## 3. CORPORATE PLANNING CONTEXT

AFBI's Corporate Strategy describes the overall context in which AFBI expects to operate over the next 4 years. This Business Plan sets out the institute's objectives and targets for the first year of that Strategy.

Most importantly, the business plan will ensure that AFBI meets its objectives under The Agriculture (Northern Ireland) Order 2004. In doing this and in setting its corporate goals and priorities, AFBI has taken account of the wider environment in which the organisation expects to operate.

A period of sustained budgetary constraint by central government has translated into a reduced grant-in-aid budget for AFBI from DARD for the period 2011/12 to 2014/15. While delivering significant savings, AFBI will need to ensure that the assigned work programme carried out for DARD is carefully monitored and that new, more sophisticated models for capturing the cost of service delivery are developed and used to monitor and prioritise the assigned work programme. This must be done in partnership with DARD and will be a major focus of activity in 2011/12.

Pressures on AFBI's budget allocation from DARD will be compounded in the year ahead by a reduction in income from some of AFBI's other key public sector customers. AFBI will therefore need to seek out new markets for any spare capacity that may arise and it must ensure that spare capacity is re-deployed to meet business needs. To assist in achieving this aim, and supported by the Strategic Investment Board (SIB), AFBI has developed a comprehensive 3-year Business Development and Marketing Strategy. This strategy was informed by staff from across the organisation who will be critical to its successful implementation. AFBI will commit to supporting staff in implementing Branch business development and marketing activities in 2011/12, the first year of the 3-year rolling Business Development and Marketing Strategy.

AFBI's ability to satisfy customers' needs depends on the knowledge and skills of its staff and scientific infrastructure. In 2011/12, the AFBI Executive will work with the Board Strategy sub-committee to develop a science strategy that will define the short-, medium- and long-term scientific needs of the organisation. This will be important in defining the

capabilities that AFBI must retain to meet DARD's immediate statutory and surveillance requirements and the needs of our commercial customers to capitalise on medium-term market opportunities and to ensure that AFBI is well positioned to serve the longer term needs of DARD and others.

Alongside the Science Strategy, AFBI must create sufficient flexibility in its cost base to ensure that resources are directed to where they are needed. Improved management information will be critical to making informed decisions in regard to Divisional and Branch staff and budget allocations.

The success of AFBI's Corporate Strategy is dependent on the engagement and support of its staff. The Strategy, informed by senior staff and approved by the Board, must now be delivered under the direction of the SMT and Branch Heads. The first year of this Strategy, articulated in AFBI's Business Plan, aims to focus on meeting the needs of our customers while building a foundation for the delivery of strategic change through improved management information systems, a reduced and more flexible cost base and a focus on financial sustainability at all levels of the organisation.

The remainder of this document sets out AFBI's plan for delivery in 2011/12.

## 4. OPERATIONAL FRAMEWORK

AFBI's core priorities are set out in the Agriculture Order (Northern Ireland) 2004.

AFBI is charged with delivering scientific work to DARD that includes:

- research and development;
- the testing and analysis of any matter;
- the provision of advice and information on scientific matters; and
- the dissemination or application of the results of scientific research.

These services are to be delivered in the fields of agriculture, animal health and welfare, food, fisheries, forestry, the natural environment and rural development and enterprise.

Two high level objectives have been set for AFBI by the Department of Agriculture and Rural Development:

1. Operate to required quality and service delivery standards in providing scientific, diagnostic and analytical services. (A draft PSA target, under consideration).
2. At least 95% of diagnostic and analytical tests delivered to agreed time and quality standards. (This is included within DARD's balanced scorecard for 2011/12).

AFBI also delivers R&D in support of DARD's Evidence and Innovation Strategy 2009-2013. Approved R&D projects will be monitored by the Department.

Provision of scientific support to DARD and other government departments and agencies in managing the impact of animal and plant health, food and environmental emergencies is a very important part of AFBI's service provision. AFBI will work with DARD during 2011/12 to define DARD's requirements from AFBI in such emergencies.

The Agriculture Order also states that AFBI may deliver scientific work to any other person, this being described as commercial activity. In 2011/12, AFBI's commercial activity is expected to account for approximately 25% of AFBI's revenues. This income makes a significant contribution to the overhead cost of maintaining AFBI's facilities and capability.

AFBI's work for DARD is captured in a Memorandum of Understanding and associated Service Level Agreements (SLAs) which will be completed in 2011/12. Work for other customers is governed by a number of SLAs, individual contracts and collaborative agreements.

## 5. BUDGET 2011/12

Appendix 1 details the projected budget for AFBI over the 4-year corporate planning period. This will be refined and presented in each annual Business Plan.

The budget for the 2011/12 year is summarised below.

EXPENDITURE	2011/12 Budget £'000
Salaries	28,222
GAE & Current	15,441
Lease	6,652
<b>Total Expenditure</b>	<b>50,315</b>
INCOME	2011/12 Budget £'000
DARD Grant in Aid	36,548
Non DARD income	13,267
Reclassification from Capital	500
<b>Total income</b>	<b>50,315</b>

In common with the wider public sector in Northern Ireland, AFBI faces significant budgetary pressure in 2011/12 as a result of the savings to be delivered under the Northern Ireland Executive's "Budget 2010" process and inflationary increases in the costs of delivering the assigned work programme to DARD. Appendix 2 details the reductions (totalling £1.39m) which DARD will make from opening grant-in-aid in 2011/12 as a result of ceasing or reducing work areas, decided by DARD to be of lower priority, together with several areas of proposed savings. It is important to emphasise that a reduction in DARD funding does not translate into an equivalent AFBI saving, as the institute must retain and pay staff who were delivering the services that DARD no longer require and will continue to incur overhead costs relating to those reduced work areas. Unlike core departments, as an arms length body, AFBI cannot reduce staff numbers by transferring surplus staff to the NICS, neither does AFBI have the ability to reduce staff numbers through redundancy. AFBI is further limited in that it cannot change the capacity in specific scientific areas in a short space of time in response to changing DARD requirements and/or funding. This inflexibility in AFBI's cost base limits AFBI's ability to react to budget pressures.

To achieve a balanced budget, AFBI will deliver further efficiency gains and aim to secure additional revenue from non-grant-in-aid sources. As substantial savings were made in 2010/11 to deliver a reduction of £1.7m in grant-in-aid and cover other pressures by reducing staff numbers (through natural wastage) and non-staff costs (through procurement savings), there is insufficient scope to make savings of this magnitude again in 2011/12, in the absence of approval and funding for a staff redundancy scheme. Although AFBI will seek to increase revenue from wider markets activity by approximately £1m, the uncertainties of the market place particularly in the current adverse economic climate, mean that projection of the quantum of such non-grant-in-aid revenue is not risk-free. DARD and AFBI have agreed to work closely together during 2011/12 to manage the risk of AFBI failing to achieve a balanced budget. If through monitoring of income and expenditure, it appears that the combination of savings and increased revenue outside grant-in-aid are insufficient to balance the budget, DARD has agreed to support in-year resource bids from AFBI.

While AFBI's commercial revenue contributes to its overheads and thereby provides a significant reduction in the cost of delivering services to DARD, operating as a semi-commercial organisation means that there will always be a certain amount of risk in projecting income from existing and new business. However, AFBI will work to increase revenue from non-DARD sources in 2011/12 and will provide additional support to scientists to maximise the income-generating potential of their work.

The tables below show the anticipated non-cash and capital budgets. It is proposed that approval will be sought to reclassify up to £500k from the capital to the resource budget in order to help balance the budget. Under the Budget 2010 settlement, AFBI's recurrent capital budget has been reduced from a "normal" allocation of £1.3m to £662k. However, the recurrent capital allocation was increased to £2.2m in 2010/11 which allowed AFBI to replace a significant number of items of aged capital equipment and purchase several items of essential new equipment. The institute is therefore currently relatively well equipped to carry out its scientific work programme for DARD in 2011/12. However, it will not be possible to reclassify capital funding to resource in subsequent years as it will be required for essential purchases of items of capital equipment.

The non-cash budget shows a pressure of £285k. As for the 2010/11 year, AFBI will bid for support for this amount in-year.

<b>NON CASH BUDGET: DEPRECIATION (£k)</b>	
Forecasted depreciation charge	2,900
Available budget	2,615
Budget pressure	285

<b>CAPITAL BUDGET 2011/12 (£k)</b>	
Available budget	662
Reclassification to Resource Budget	-500
Net capital	162

## 6. PROGRESS IN 2010/11

The table below summarises AFBI's performance against its 2010/11 business plan targets. This was based on the most up-to-date position at the time of preparing this report. Since the final quarter of 2010/11 had not closed at the time of writing, not all targets could be classed as achieved or not achieved.

<b>Achieved</b>	<b>26</b>
Part Achieved or Achieved Past Target Date	9
Not Achieved	1
Total	36

A full list of targets included in the 2010/11 AFBI Business Plan is included at Appendix 3 of this plan together with a summary of out-turns or progress.



## 7. AFBI'S BUSINESS PLAN OBJECTIVES AND TARGETS FOR 2011/12

A number of priorities were articulated for each goal in AFBI's Corporate Strategy 2011-2015. These are listed in Appendix 4 together with the associated business objectives for 2011/12. In order for the institute to deliver against these priorities, objectives will be set in each annual Business Plan. The table that follows details the objectives for 2011/12 that fall under each strategic priority.

Appendix 5 provides a breakdown of each objective for 2011/12 into a number of specific targets with associated owners. Ownership in the annual Business Plan is set at Divisional level. These targets will be represented in the relevant Divisional plans, where respective Branch targets will be identified. From Branch Business Plans, individual staff will be allocated ownership of targets within their Personal Performance Agreements.

## 8. AFBI'S ORGANISATIONAL STRUCTURE

The organisational structure of AFBI is shown in Appendix 6. As indicated at section 3 above, a review of the organisational structure will be undertaken in 2011/12.

## 9. AFBI SITES

The locations of AFBI's sites and contact details are listed in Appendix 7.

## Appendix 1: Summary of AFBI Budget 2011/12

	Budget (£k) 2011/12	Budget (£k) 2012/13	Budget (£k) 2013/14	Budget (£k) 2014/15
Grant in Aid	36,548	35,312	35,157	35,009
Non DARD Income	13,267	13,280	13,280	13,280
Proposed reclassification from Capital	500			
<b>Total Income</b>	<b>50,315</b>	<b>48,592</b>	<b>48,437</b>	<b>48,289</b>
Forecasted expenditure	50,315	51,178	52,037	52,921
<b>Budget pressure</b>		<b>-2,586</b>	<b>-3,600</b>	<b>-4,632</b>
<b>Depreciation</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
Available	2,615	2,615	2,615	2,615
<b>Budget pressure</b>	<b>-285</b>	<b>-285</b>	<b>-285</b>	<b>-285</b>

## Appendix 2: Summary of AFBI Savings Proposals 2011/12

Savings Measures	2011/12 (£k)	Quarterly Update at dd/mm/yyyy			Final Total
		AFBI Owner	Commentary	Revised Total	
DARD Identified Savings - Lower Risk*	443	Already removed from grant-in-aid budget			
R. V. Corystes Cost Reductions & Additional Income	363	AFESD			
Non-Recoverable VAT Savings	450	Corporate Services (Finance Branch)			
Procurement Savings	100	Corporate Services (Finance Branch)			
Bioremediation/INTERREG Substitution	30	APSD			
<b>TOTAL PROPOSED SAVINGS</b>	<b>1,386</b>				

\*These options outlined were identified by DARD after a critical review of work being undertaken by AFBI on its behalf. The areas listed above were considered of relatively low risk to the Department were they to be ceased.

## Appendix 3: Out-turn against targets in the AFBI Business Plan 2010/11

BUSINESS PLAN OBJECTIVE	Assessment of Achievement
<b>1. To sustain and grow our business spectrum</b>	
To grow non-Grant in Aid income to £11.6m in the year ending 31 March 2011	Achieved
To roll out commercialisation training to AFBI staff during 2010/11	Achieved
To deliver a second AFBI Fund for Innovation by 31 October 2010	Achieved
To identify 10 new technology opportunities and 3 new service opportunities by 31 March 2011	Achieved
To begin work on at least 2 Invest NI "Proof of Concept" projects, worth approximately £200k, (to support early stage commercialisation of AFBI IP) by 31 December 2010	Achieved
<b>2. To deliver high quality, cost-effective scientific and economic services to our customers.</b>	
To develop and agree a MoU and appropriate SLAs with DARD by 31 July 2010	Partially Achieved
To conduct a programme of scientific testing in accordance with accredited standards as indicated in Appendix 3 during 2010/11. (Note test numbers are indicative only) APSBD	Achieved
To conduct a programme of scientific testing in accordance with accredited standards as indicated in Appendix 3 during 2010/11. (Note test numbers are indicative only) AFESD	Partially Achieved
To conduct a programme of scientific testing in accordance with accredited standards as indicated in Appendix 3 during 2010/11. (Note test numbers are indicative only) VSD	Achieved
To maintain ISO 9001 accreditation during 2010/11	Achieved
To maintain ISO 17025 accreditation in appropriate areas during 2010/11	Achieved
To develop an integrated GIS-based marine resource database, to provide recommendations to DARD on candidate Marine Conservation Zones (MCZs) for Northern Ireland, by 31 March 2011	Achieved
To develop and evaluate the first generation of diagnostic tools for the detection of avian astroviruses by 31 December 2010	Achieved
To evaluate novel molecular diagnostics technologies for rapid, sensitive and specific detection of avian influenza, NDV and ILTV by 30 September 2010	Achieved after Deadline



BUSINESS PLAN OBJECTIVE	Assessment of Achievement
To have developed a new timber production forecasting model and prediction system for the DARD Forest Service by 31 March 2011	Achieved
To have produced protocols at a pilot level for the fractionation of key high-value components from grass and forage for use as industrial and manufacturing feedstocks, by 31 March 2011	Achieved
<b>3. To be the preferred partner or contractor in our delivery of local, national and international scientific services.</b>	
To work with Invest NI and UKTI to promote AFBI in international markets during 2010/11	Achieved
To support local businesses in the preparation of Business Plans for the establishment of a Northern Ireland Centre for Renewable Energy Research and a Centre for Agri-food Innovation, to be submitted to Invest NI by 31 October 2010	Achieved
To establish at least 3 specific cooperation projects with international partners that will benefit AFBI in terms of future revenue generation by 31 March 2011	Achieved
To develop and begin implementation of a 3-Year AFBI Business Development and Marketing Strategy by 31 August 2010	Achieved after Deadline
To become an active partner in DEFRA research programme on the UK GHG inventory for agriculture by 31 March 2011	Achieved
To have 100 scientific papers accepted for publication in the refereed scientific literature by 31 March 2011	Achieved
<b>4. To maintain the necessary skills and resources to be able to provide services, including an emergency response, that meets the agreed requirements of customers.</b>	
To progress development of Business Unit Resumption Plans for targeted AFBI business units; and to initiate a programme of exercising of these plans, by 31 March 2011	Partially Achieved
To review and develop a plan to test our Contingency Plan in order to test our capability to respond to potential emergencies, by 31 October 2011	Partially Achieved
To develop procedures to support decision making in regard to filling vacant posts within AFBI by 30 June 2010	Achieved
<b>5. To seek to continually improve the management of our business and deliver services that are value for money.</b>	
To achieve in year efficiency savings of £690k by 31 March 2011. These savings are part of cumulative savings of £2.1m delivered by AFBI between 2008 and 2011	Achieved
To identify lower priority areas of the DARD work programme for potential cessation (in partnership with DARD), by 31 July 2010 (APSD)	Achieved
To identify lower priority areas of the DARD work programme for potential cessation (in partnership with DARD), by 31 July 2010 (AFESD)	Achieved

BUSINESS PLAN OBJECTIVE	Assessment of Achievement
To identify lower priority areas of the DARD work programme for potential cessation (in partnership with DARD), by 31 July 2010 (VSD)	Achieved
To develop a Corporate Plan 2011-2014 by 31 January 2011 that will define AFBI's medium- to long-term HR, business and asset needs	Achieved after Deadline
To introduce a new Costing and Charging Policy by 31 August 2010	Achieved after Deadline
To develop a contingency scheme for staff redundancies by 31 March 2011	Achieved
To manage absenteeism to ensure we achieve less than 8.5 days per annum per whole time equivalent, by 31 March 2011	Not Achieved
To maintain expenditure within resource limits and to agreed budgets	Achieved
To produce unqualified accounts for 2009/10	Achieved
To review outsourced HR and accounting services and look for opportunities to reduce costs and improve value for money by 31 December 2010	Partially Achieved

#### Appendix 4: AFBI's Corporate Goals (4-year), Priorities (4-year) and 2011/12 Objectives

#	4-year Goals	4-year Priorities	11/12 Objectives
1	Successfully deliver the assigned work programme to the Department of Agriculture and Rural Development (DARD) and in so doing support DARD in achieving its objectives	<p>1.1 Base the annual negotiation of the Assigned Work Programme on a mutually agreed Strategic Cost Model (SCM)</p> <p>1.2 Deliver statutory testing, surveillance, scientific advice and R&amp;D in relation to animal and plant health, varieties and seeds, pesticides, food, fisheries, environment and economics</p>	<p>Agree with DARD structure of SCM and areas of platform capability to be maintained</p> <p>Agree with DARD approach to maintenance of capability platforms</p> <p>Produce costed Strategic Cost Model to capture full cost of delivering assigned work programme to DARD</p> <p>Agree Assigned Work Programme with DARD</p> <p>Deliver tests in-line with agreed performance measures</p> <p>Maintain and extend appropriate accreditation in line with DARD requirements</p> <p>Deliver R&amp;D in-line with DARD's Evidence and Innovation Strategy</p>
		<p>1.3 Manage DARD as AFBI's priority customer by implementing the DARD Customer Account Plan (as per AFBI's Business Development and Marketing Strategy)</p>	<p>Create a post of DARD Business Manager</p> <p>Develop 2011/12 DARD customer Account Plan</p>
2	Provision of scientific support to DARD and other government departments and agencies in managing the impact of animal and plant health, food and environmental emergencies	<p>2.1 Maintain preparedness for responding to animal and plant health, food, and environmental emergencies and plan for the ongoing delivery of key services and products in the event of an interruption to normal business</p>	<p>Review current suite of contingency plans and identify gaps for improvement</p> <p>Ensure all contingency commitments and agreements account for the mutual requirements of AFBI, DARD and other government departments and agencies for the provision of the agreed emergency response and support</p> <p>Ensure all relevant AFBI staff have the appropriate skills and expertise and that facilities are in place to deliver on the contingency commitments and agreements</p> <p>Develop and maintain effective mechanisms for liaising with relevant authorities for the provision of early warnings of impending threats and risks</p>



#	4-year Goals	4-year Priorities	11/12 Objectives
		2.2 Plan (to the extent possible) for different types of less predictable emergency situations	Develop new contingency plans based on potential threats and risks to the Northern Ireland agri-food industry and the environment.
		2.3 Ensure an appropriate regime of exercise, maintenance and review is developed for all AFBI contingency plans over the 4 years of the Corporate Plan.	Develop and implement an appropriate exercise and testing regime for all Contingency Plans reflecting the regime for Business Continuity Plans and Corporate Incident Management Plan.
3	Actively manage AFBI's commercial portfolio and in so doing build our reputation as a customer-first organisation	3.1 Successfully implement AFBI's 3-year Business Development and Marketing Strategy	Performance manage and resource the implementation of the Business Development and Marketing Strategy Focus on targets in Key Account, Sector and Territory Strategies Establish Research Support Office
4	Sustain and develop AFBI's knowledge base and position AFBI as a leader in the delivery of innovation and scientific support to the agri-food sector	4.1 Prioritise AFBI's strategically important core science	Work with Board Strategy Sub Committee to develop an AFBI Science Strategy
		4.2 Maintain capability in strategically important areas of science	Review scientific resource, agree areas to maintain, invest in and/or stop and redeploy resource where appropriate
		4.3 Align AFBI's infrastructure (estates, facilities, structures) to its medium- and long-term strategic needs	Review of AFBI's Structures and Operating Model Develop Estates Strategy in cooperation with DARD

#	4-year Goals	4-year Priorities	11/12 Objectives
5	Invest in our people and ensure that the best systems and processes are in place to manage our organisation efficiently and effectively	<p>5.1 Operational and strategic HR activities implemented based on an AFBI HR Strategy to ensure the right people are in the right place at the right time</p> <p>5.2 Ensure AFBI maintains highest standards of Corporate Governance</p> <p>5.3 Embed strategic planning based on the balanced scorecard approach at corporate, divisional and branch levels</p> <p>5.4 Embed Business Continuity Management (BCM) within AFBI in accordance with BS25999</p>	<p>Consolidate the work of the AFBI People Strategy into an AFBI HR Strategy</p> <p>Ensure appropriate outsourced HR support services are in place</p> <p>Ensure that robust corporate governance systems are in place</p> <p>Review AFBI's risk management processes and integrate with strategic and business planning</p> <p>Prepare for the transition to Balanced Scorecard approach in the 12/13 financial year</p> <p>Develop and implement Business Unit Resumption Plans (BURPs) across the institute focusing on AFBI's critical business operations</p> <p>Develop and implement an appropriate exercise and testing regime for all Business Continuity Plans and the Corporate Incident Management Plan reflecting the regime for Contingency Plan testing</p> <p>Integrate BCM into AFBI's Corporate Governance including effecting cultural embedding of BCM</p>
6	Ensure the long-term financial sustainability of AFBI	<p>6.1 Embed efficiency and financial sustainability at all levels of the organisation</p> <p>6.2 Ensure AFBI has appropriate financial management systems in place to effectively support business needs</p> <p>6.3 Decision-making and planning based on appropriate management information</p>	<p>Achieve a balanced budget and deliver against efficiency targets</p> <p>Implement revised business planning process based on financial performance statements, and Strategic Cost Model</p> <p>Appropriate management information available across AFBI</p> <p>Use accurate financial information to underpin management decisions</p>

### Appendix 5: AFBi's Corporate Goals (4-year), Priorities (4-year) and 2011/12 Objectives

#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
1	Successfully deliver the assigned work programme to the Department of Agriculture and Rural Development (DARD) and in so doing support DARD in achieving its objectives	1.1 Base the annual negotiation of the Assigned Work Programme on a mutually agreed Strategic Cost Model (SCM)	<p>Agree with DARD structure of SCM and agree areas of platform capability to be maintained</p> <p>Agree with DARD approach to maintenance of capability platforms</p> <p>Produce costed Strategic Cost Model to capture full cost of delivering assigned work programme to DARD</p>	<p>Agree structure of SCM and platform areas of capability to be maintained based on revised cost model by 30th September 2011.</p> <p>Agree basis for costing platforms by 31st December 2011.</p> <p>Cost the model and use in negotiation of annual work programme with DARD by 31st March 2012.</p>	<p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (Finance Branch)</p>
		1.2 Deliver statutory testing, surveillance, scientific advice and R&D in relation to animal and plant health, varieties and seeds, pesticides, food, fisheries, environment and economics	<p>Agree Assigned Work Programme with DARD</p> <p>Deliver tests in-line with agreed performance measures</p> <p>Maintain and extend appropriate accreditation in line with DARD requirements</p> <p>Deliver R&amp;D in-line with DARD's Evidence and Innovation Strategy</p>	<p>Agreed Assigned Work Programme for 2012/13 by 31st March 2012.</p> <p>Deliver at least 95% of results to agreed time and quality standards by 31st March 2012.</p> <p>ISO 17025 maintained and expanded to meet customer requirements by 31st March 2012.</p> <p>ISO 90001 maintained for 2011/12 by 31st March 2012.</p> <p>R&amp;D Projects managed and reported to DARD in line with E&amp;I Strategy milestones by 31st March 2012.</p>	<p>Heads of Division</p> <p>Heads of Division</p> <p>Heads of Division</p> <p>Heads of Division</p> <p>Heads of Division</p>
		1.3 Manage DARD as AFBi's priority customer by implementing the DARD Customer Account Plan (as per AFBi's Business Development and Marketing Strategy)	<p>Create a post of DARD Business Manager</p> <p>Develop 2011/12 DARD customer Account Plan</p>	<p>DARD Business Manager appointed by 31st August 2011.</p> <p>DARD Customer Account Plan completed by 30th September 2011.</p>	<p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p>



#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
2	Provision of scientific support to DARD and other government departments and agencies in managing the impact of animal and plant health, food and environmental emergencies	2.1 Maintain preparedness for responding to animal and plant health, food, and environmental emergencies and plan for the ongoing delivery of key services and products in the event of an interruption to normal business	<p>Review current suite of Contingency Plans and identify gaps for improvement</p> <p>Ensure all contingency commitments and agreements account for the mutual requirements of AFBI, DARD and other government departments and agencies for the provision of the agreed emergency response and support</p> <p>Ensure all relevant AFBI staff have the appropriate skills and expertise and that facilities are in place to deliver on the contingency commitments and agreements</p> <p>Develop and maintain effective mechanisms for liaising with relevant authorities for the provision of early warnings of impending threats and risks</p>	<p>AFBI Contingency Plans reviewed and assessed to identify gaps by 31st August 2011</p> <p>Following review, plans updated by 31st December 2011</p> <p>Identification and articulation of mutual requirements in relevant Contingency Plans by 31st December 2011</p> <p>Training Needs Analysis undertaken with key staff regarding emergency response capabilities by 30th September 2011</p> <p>Gaps identified in facility requirements in support of emergency response capabilities by 31st December 2011</p> <p>Suitable mechanisms identified and implemented for liaising with relevant authorities by 31st December 2011</p>	<p>Corporate Services (E PI &amp; BCM Manager) &amp; Heads of Division</p> <p>Corporate Services (E PI &amp; BCM Manager) &amp; Heads of Division</p> <p>Corporate Services (E PI &amp; BCM Manager) &amp; Heads of Division</p> <p>Corporate Services (E PI &amp; BCM Manager)</p> <p>Corporate Services (E PI &amp; BCM Manager)</p> <p>Corporate Services (E PI &amp; BCM Manager)</p> <p>Corporate Services (E PI &amp; BCM Manager)</p>
		2.2 Plan (to the extent possible) for different types of less predictable emergency situations	Develop new contingency plans based on potential threats and risks to the Northern Ireland agri-food industry and the environment.	New Contingency Plans developed as required or informed by relevant authorities and risk assessments by 31st March 2012	Corporate Services (E PI & BCM Manager) & Heads of Division
		2.3 Ensure an appropriate regime of exercise, maintenance and review is developed for all AFBI contingency plans over the 4 years of the Corporate Plan.	Develop and implement an appropriate exercise and testing regime for all Contingency Plans reflecting the regime for Business Continuity Plans and Corporate Incident Management Plan.	An AFBI-wide exercise and testing policy and schedule developed and implemented by 31st March 2012	Corporate Services (Emergency Planning and BCM Manager)

#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
3	Actively manage AFBI's commercial portfolio and in so doing build our reputation as a customer-first organisation	3.1 Successfully implement AFBI's 3-year Business Development and Marketing Strategy	<p>Performance manage and resource the implementation of the Business Development and Marketing Strategy</p> <p>Focus on targets in Key Account, Sector and Territory Strategies</p> <p>Establish Research Support Office</p>	<p>Business Development Manager appointed by 31st August 2011.</p> <p>Research Support Manager appointed by 30th June 2011.</p> <p>Performance measures in place and being monitored quarterly for Year 1 of the Business Development and Marketing Strategy by 30th June 2011.</p> <p>Business Development and Marketing Policy written and communicated across AFBI to inform activity, roles and responsibilities related to business development and marketing by 30th September 2011.</p> <p>Branch Business Development and Marketing Strategy workplans included in Branch Annual Business Plans and monitored at monthly project leader meetings (lead responsibility: Branch Coordinator); and every 6 months between AFBI Innovations and Branches by 31st March 2012.</p> <p>AFBI profile raised with targeted customers (Key Accounts, Sectors, Territories) by 31st March 2012.</p> <p>AFBI United States representative appointed by 30th December 2011.</p> <p>Increase external revenue by 5% per staff FTE by 31st March 2012.</p> <p>Financial analysis of performance as it relates to each Branch presented on a quarterly basis by 31st March 2012.</p> <p>Remit of Research Office developed in association with senior staff and agreed by 30th August 2011.</p> <p>Research Office operational by 30th September 2011.</p> <p>Deliver at least 95% of results to agreed time and quality standards 31st March 2012.</p>	<p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations) &amp; Heads of Division</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations) &amp; Heads of Division</p> <p>Corporate Services (AFBI Innovations) (Finance Branch)</p> <p>Corporate Services (AFBI Innovations)</p> <p>Corporate Services (AFBI Innovations) &amp; Heads of Division</p>

#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
4	Sustain and develop AFB's knowledge base and position AFB as a leader in the delivery of innovation and scientific support to the agri-food sector	4.1 Prioritise AFB's strategically important core science	Work with the Board Strategy Sub Committee to develop an AFB Science Strategy	Core science clarified as it relates to core business (immediate customer needs), future market potential and future science strategy (where AFB can achieve and exploit scientific leadership) by 31st March 2012.	CEO
		4.2 Maintain capability in strategically important areas of science	Review scientific resource, agree areas to maintain, invest in and/or stop and redeploy resource where appropriate	Business critical posts identified and approved as they relate to core business, future potential and strategic scientific leadership by 30th June 2011. Define principles and mechanisms for use of strategic development funds for co-funding strategic research of strategic importance to AFB and leveraging additional R&D funding to maximise value of DARD's R&D budget by 30th September 2011.	Heads of Division Corporate Services (AFBI Innovations)
		4.3 Align AFB's infrastructure (estates, facilities, structures) to its medium- and long-term strategic needs	Review of AFB's Structures and Operating Model Develop Estates Strategy in cooperation with DARD	Undertake a review, with SIB support, to define optimum operating model and organisational structures for AFB by 31st December 2011. To agree with DARD a strategy for AFB's future estate requirements by 31st March 2012.	CEO SRO Estates Strategy
		4.4 Rigorously pursue and promote innovation through knowledge transfer and commercialisation of AFB's intellectual assets for the benefit of AFB, DARD, the agri-food sector and wider economy	Support CAFRE in Knowledge Transfer activity to local industry Support the launch and foundation of the Competence Centres: Agri-Food and Renewables sectors Support AFB staff in the commercialisation of intellectual property Maintain AFB's profile as a leader in the delivery of innovation and scientific support to the agri-food sector	AFBI to have agreed and met DARD and CAFRE requirements for Knowledge Transfer activities by 31st March 2012. Two competence centres launched. AFB actively supporting development by 31st March 2012. AFBI's IP Policy actively promoted to staff by 31st December 2012. Publish 80 scientific papers or more in peer-reviewed journals by 31st March 2012. Promote AFB as a leading source of innovation for the agri-food and rural sectors" at two key stakeholder events by 31st March 2012.	Heads of Division Corporate Services (AFBI Innovations) Corporate Services (AFBI Innovations) Heads of Division Corporate Services (AFBI Innovations)



#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
5	Invest in our people and ensure that the best systems and processes are in place to manage our organisation efficiently and effectively	5.1 Operational and strategic HR activities implemented based on an AFBI HR Strategy to ensure the right people are in the right place at the right time	Consolidate the work of the AFBI People Strategy into an AFBI HR Strategy  Ensure appropriate outsourced HR support services are in place	AFBI HR Strategy in place by 30th September 2011.  Ensure that all actions from the HR Strategy are being actively managed by 31st December 2011.  Review functionality / suitability of HR CONNECT and potential for replacement by 31st December 2011.	Corporate Services (HR Branch)  Corporate Services (HR Branch)  Corporate Services (HR Branch)
		5.2 Ensure AFBI maintains highest standards of Corporate Governance	Ensure that robust corporate governance systems are in place  Review AFBI's risk management processes and integrate with strategic and business planning	Ensure that audit actions are managed and centrally coordinated 31st March 2012.  Review Corporate Risk Register 30th June 2011.  Update AFBI Risk Management Policy/Strategy by 30th September 2011.	Corporate Services (Coordination Unit)  Corporate Services (Coordination Unit)  Corporate Services (Coordination Unit)
		5.3 Embed strategic planning based on the balanced scorecard approach at corporate, divisional and branch levels	Prepare for the transition to Balanced Scorecard approach in the 12/13 financial year	For 2012/13, adopt Balanced Score Card at corporate level by 31st March 2012.	Corporate Services (HR Branch)

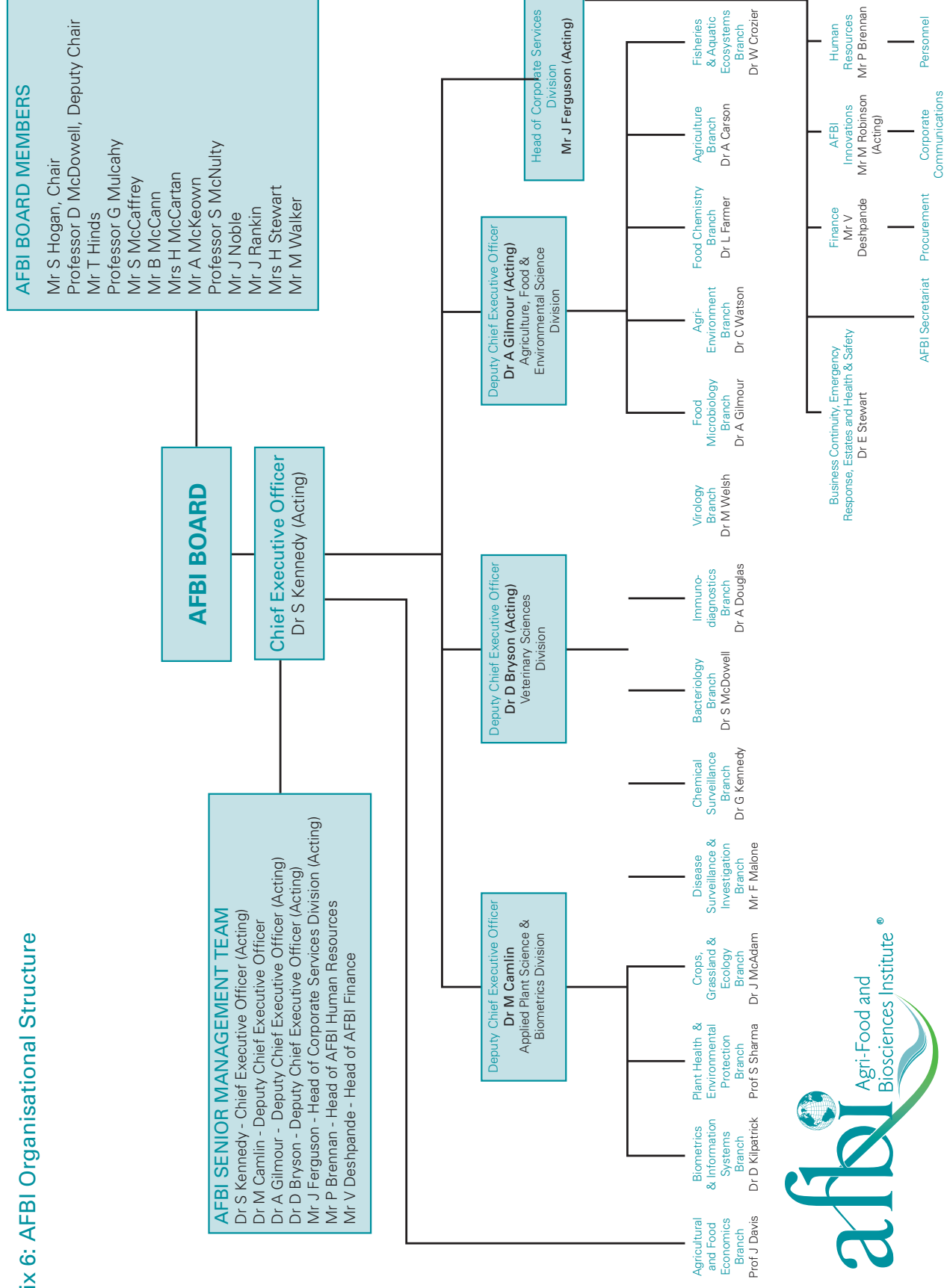
#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
5	Invest in our people and ensure that the best systems and processes are in place to manage our organisation	5.4 Embed Business Continuity Management (BCM) within AFBI in accordance with BS25999	Develop and implement Business Unit Resumption Plans (BURPs) across the Institute focusing on AFBI's critical business operations  Integrate BCM into AFBI's Corporate Governance including effecting cultural embedding of BCM	Both Corporate and Scientific BURPs developed and implemented across at least 10 AFBI Critical Business Operations by 31st March 2012  Appropriate BCM policies and procedures incorporated into all relevant Corporate Governance arrangements by 31st March 2012  BCM reflected appropriately in job descriptions and PPAs and PDPs by 31st July 2011  Series of cultural embedding activities undertaken e.g. development of AFBI intranet space, staff awareness seminars, arrangement of appropriate training to key staff by 31st December 2011	Corporate Services (E PI & BCM Manager) & Heads of Division  Corporate Services (E PI & BCM Manager)  Corporate Services (E PI & BCM Manager) & Heads of Division  Corporate Services (E PI & BCM Manager)

#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
6	Ensure the long-term financial sustainability of AFBI	6.1 Embed efficiency and financial sustainability at all levels of the organisation	<p>Achieve a balanced budget and deliver against efficiency targets</p> <p>Implement revised business planning process based on financial performance statements, and Strategic Cost Model</p>	<p>Divisions remain within agreed budget limits by 31st March 2012</p> <p>Agreed savings implemented by 31st March 2012</p> <p>Unqualified accounts for 2010/11 by 30th September 2011</p> <p>Mechanisms in place to ensure transition of responsibility to Heads of Branch for management of branch staff budget by 31st March 2012</p> <p>Financial performance statements (P&amp;L) issued to all Branches by 30th September 2011</p> <p>Ensure Divisional and Branch Business Plans take account of need for financial sustainability by 31st March 2012</p> <p>Allocate investment fund for the strategic growth of the business by 31st August 2011</p> <p>AFBI scientists continuing to set market-based prices (at a minimum of full cost recovery) for new customer contracts within costing and charging policy guidelines (through-out 2011/12, including existing contracts that are reviewed) by 31st March 2012</p>	<p>Heads of Division</p> <p>Heads of Division &amp; Corporate Services</p> <p>Corporate Services (Finance Branch) Heads of Division</p> <p>Corporate Services (Finance Branch) Heads of Division</p> <p>Corporate Services (Finance Branch)</p> <p>Heads of Division</p> <p>Corporate Services (AFBI Innovations)</p> <p>Heads of Division</p>

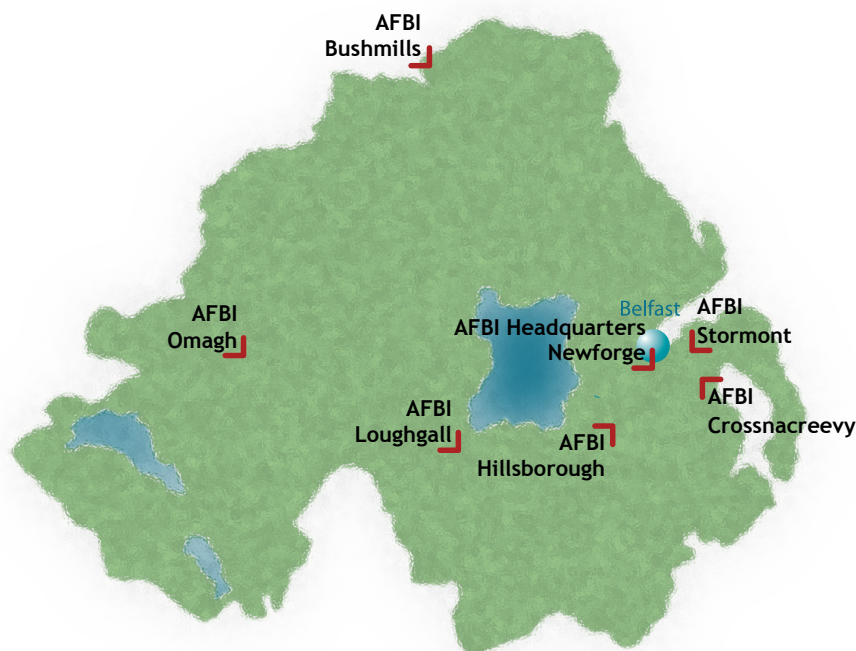
#	4-year Goals	4-year Priorities	11/12 Objectives	11/12 Target Outcomes	Owners
6	Ensure the long-term financial sustainability of AFBI	6.2 Ensure AFBI has appropriate financial management systems in place to effectively support business needs	Appropriate management information available across AFBI	Review management information needs by 31st August 2011	Corporate Services (Finance Branch)
		Decision-making and planning based on appropriate management information	Use accurate financial information to underpin management decisions	Divisional and Branch budget allocations rebalanced according to enhanced management information by 30th September 2011  Review overhead allocations by 30th June 2011	Heads of Division  Corporate Services (Finance Branch)



Appendix 6: AFBI Organisational Structure



Appendix 7: AFBI Locations



**AFBI Headquarters**

18a Newforge Lane  
Malone Upper  
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BT9 5PX  
Tel 02890255636  
Fax 02890255035

**AFBI Stormont**

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Belfast  
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Tel: 02890  
520011/525791  
Fax: 02890 525773

**AFBI Hillsborough**

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Hillsborough  
Co. Down  
BT26 6DR  
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Fax: 02892 689594

**AFBI Loughgall**

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Levallaglish  
Loughgall  
Co Armagh  
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Fax: 02838 892333

**AFBI Crossnacreevy**

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Crossnacreevy  
Castlereagh  
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Fax: 02890 540001

**AFBI Omagh**

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Omagh  
Co Tyrone  
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**AFBI Bushmills**

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Fax: 02820 732130