
Annual Business Plan 2014/15

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1. Preface

The Agri-Food and Biosciences Institute (AFBI) is mandated to undertake scientific work in the fields of agriculture, animal health and welfare, food, fisheries, forestry, the natural environment and rural development and enterprise. It delivers an assigned programme of work to the Department of Agriculture and Rural Development (DARD) and a portfolio of “commercial” work for a wide range of local, national and international customers in these areas.

Providing the highest standard of scientific support to DARD, other government departments and agencies and its private sector customers is at the core of AFBI’s mission. The Institute helps government to protect the local economy and environment through the delivery of effective statutory, R&D and emergency response work.

In engaging in wider markets activity, AFBI adopts an entrepreneurial approach to making the most effective and efficient use of public assets by exploiting their commercial potential and thereby generating a commercial return in the public interest.

This business plan, the fourth and last under AFBI’s 4-year Corporate Strategy for the period 2011/12 to 2014/15, contains a range of corporate Key Performance Indicators (KPIs) and a summary of AFBI’s resource and capital budgets for 2014/15. The KPIs comprise a series of specific, measurable, attainable, realistic and time-bound (“SMART”) targets that have been identified to continue a change management process in AFBI while allowing the Institute to respond effectively to the changing requirements of its key customers, and current and anticipated future budgetary pressures. The corporate KPIs listed in this plan are underpinned by a series of divisional and branch performance indicators that will allow AFBI to effectively deliver its work programmes and continue to make efficiency savings.

AFBI is facing considerable budgetary pressures over the next few years due to a combination of reduced grant-in-aid from DARD, its sponsor department, and a reduction in royalty income due to the anticipated expiry of several animal vaccine patents. Following Board approval, AFBI has submitted a “medium term financial plan” to DARD covering the period up to 2019/2020. This plan will continue to be developed, in conjunction with DARD, during 2014/15 with the aim of reducing operating costs and maximising non-GIA income as much as possible while continuing to deliver DARD’s assigned work programme and maintaining emergency response capability.

Non-GIA income, generated from the provision of scientific services to a wide range of local, national and international private and public sector customers, has grown from approximately £6.2m in the first year of AFBI’s operation (2006/07) to a forecast outturn of £18.6m in 2013/14. The scientific work funded through this wider markets activity, which now represents approximately one-third of total income, has made a major contribution to maintaining scientific capacity and skills within AFBI. These skills are essential to enable the Institute to effectively carry out its statutory, emergency response, research and development (R&D) work and specialist advice provision to DARD and other public sector customers.

While acknowledging the risks and challenges to AFBI and DARD of a dependency on such a high level of wider markets income, which is subject to normal commercial business uncertainties, and the requirement to operate within public sector finance and human resource governance structures, the AFBI Board believes that it is essential that AFBI maximises the potential for further growth in non-GIA income in order to maintain or expand the capacity of the Institute and reduce operating costs to DARD.

During 2014/15 AFBI will target opportunities to win competitive R&D funding from a variety of research funding bodies. In particular the Institute will participate in research consortia to submit applications to the European Commission's Horizon 2020 programme which has opened in 2014. In 2013, DARD funded the appointment in AFBI of a Horizon 2020 Northern Ireland Contact Person (NICP) for agri-food. The NICP will assist local industry, AFBI and other research providers in maximising their drawdown of EU R&D funding in accordance with the targets of the Northern Ireland Executive and DARD's Strategic Plan 2012-2020.

AFBI will also participate in other major R&D funding opportunities such as the UK Strategy for Agricultural Technologies. The Agri-Food Strategy Board was established in May 2012 by the Minister of Agriculture and Rural Development and the Minister of Enterprise, Trade and Investment to deliver on the Executive's Programme for Government target to develop a strategic plan for the agri-food sector. The Board published its *Going for Growth* report in April 2013. Since then AFBI has continued to engage with the Agri-Food Strategy Board and is well placed to support the implementation of a large number of the recommendations in the *Going for Growth* report.

AFBI will continue to invest in its highly skilled and committed staff by commencing the implementation of a Capability Review, a Staff and Organisational Improvement Plan and a Leadership Development Programme for senior managers. I am confident that AFBI will further strengthen its knowledge and skills base for the benefit of our sponsor department, the local agri-food sector and wider economy.

A handwritten signature in black ink, appearing to read 'Seamus Kennedy', with a stylized flourish at the end.

Professor Seamus Kennedy
Chief Executive Officer

2. Introduction

AFBI is a Non-Departmental Public Body (NDPB) that was established under the Agriculture (Northern Ireland) Order, 2004. The Institute undertakes an assigned work programme on behalf of DARD that comprises statutory, analytical, and diagnostic/surveillance testing, together with R&D and the provision of specialist advice. AFBI collaborates with DARD's College of Food and Rural Enterprise in transferring knowledge and technology to the local agri-food industry. The Key Performance Indicators (KPIs) set out in this Business Plan have been designed in the context of AFBI's current 4-year Corporate Strategy to 31 March 2015. They are aimed at achieving the effective and efficient delivery of services to existing customers and continuing the implementation of the most effective organisational structures, systems and processes to ensure that AFBI is optimally positioned to address the anticipated challenges over the next 10 years.

In line with the *Managing Public Money Northern Ireland* guidance, AFBI also engages in wider markets activity by providing scientific services on a commercial basis to a wide range of other public and private sector customers locally, nationally and internationally. In addition to providing a significant contribution to the running costs of AFBI (currently one third of total revenue), this wider markets activity enhances the skills base and capacity of the Institute to undertake work for DARD, its main customer and sponsor department. The Assigned Work Programme, carried out for DARD, and AFBI's wider markets activity, make a significant contribution to innovation and maintaining and promoting productivity and efficiency in the local agri-food and rural sectors. Both elements of AFBI's scientific work support DARD in implementing its Strategic Plan 2012-2020.

AFBI's scientific work also supports the Northern Ireland Executive's Programme for Growth 2011-15 and its Economic Strategy priorities for sustainable growth and prosperity (March 2012). AFBI continues to engage with the Agri-Food Strategy Board and is well placed to support the implementation of a large number of the recommendations in its *Going for Growth* report.

The Institute's income from wider markets activity has been grown from £6.2m in its first year (2006) to a projected outturn of £18.6m in 2013/14 with a target of £19.1m for 2014/15. AFBI secured this revenue from scientific work delivered to a large number of private and public sector organisations and from the commercialisation of intellectual property. A significant proportion of this income is derived from international customers representing the equivalent of foreign direct investment in the local economy. The high quality scientific posts in AFBI that are underpinned by this income make a significant contribution to developing a knowledge-based bio-economy in Northern Ireland and provide an important outlet for graduates in the STEM subjects (science, technology, engineering and mathematics).

In 2014/15 AFBI will continue to deliver the Assigned Work Programme for DARD, and enhance its structures and processes for expanding its non-GIA income from a growing customer base. AFBI will continue to grow its drawdown of competitive R&D funding from the European Union, particularly from the EU's Horizon 2020 programme which opened in early 2014. This will support DARD's commitments under the Barosso taskforce. AFBI will also avail of other R&D funding opportunities within the sphere of its scientific remit as they become available such as the UK Agricultural Technologies Strategy.

3. Corporate Planning Context

AFBI's Corporate Strategy describes the overall operating environment for AFBI during the period 2011/12 to 2014/15. The 4-year corporate goals and priorities in the Corporate Strategy were agreed with DARD and the Department of Finance and Personnel (DFP). Through its broad range of scientific work, AFBI will support the delivery of DARD's Strategic Plan 2012-2020, the Northern Ireland Economic Strategy and the Northern Ireland Executive's Programme for Government targets.

In particular AFBI will continue to assist DARD, its sponsor department, in the achievement of the Strategic Goals and Objectives set out in the department's Strategic Plan 2012-2020:

DARD Goal 1 "To help the agri-food industry prepare for future market opportunities and economic challenges"

AFBI will support the delivery of the key underpinning actions by delivering agreed programmes of research and development, collaborating with the College of Agriculture and Rural Enterprise in knowledge exchange and acting as a research provider to local industry. The Institute's programmes of statutory animal health and food safety testing will continue to help underpin the international reputation of the local industry for the production of safe wholesome food. AFBI will also provide support, where possible, to the implementation of the strategic action plan of the industry-led Agri-Food Strategy Board.

DARD Goal 2 "To improve the lives of farmers and other rural dwellers targeting resources where they are most needed"

AFBI will support the delivery of the key actions by conducting socio-economic research to provide an evidence base for development of DARD policy on rural issues.

DARD Goal 3 "To enhance animal, fish and plant health and animal welfare on an all Ireland basis"

AFBI will support the delivery of the key underpinning actions by conducting statutory testing and research on bovine tuberculosis, operating an animal disease diagnostic/surveillance service on behalf of DARD, and continuing to provide to industry, on a commercial basis, a voluntary Cattle Health Scheme for the control of endemic cattle diseases. AFBI will maintain contingency plans for responding to outbreaks of major animal, plant, fish, plant disease and plant pest outbreaks. The Institute will also conduct agreed programmes of research to build the evidence base to underpin DARD's animal, plant, fish health policy objectives. AFBI will also conduct laboratory analyses to support DARD's risk-based surveillance of the livestock feed chain.

DARD Goal 4 "To help deliver improved sustainable environmental outcomes"

AFBI will support the delivery of the key underpinning actions by conducting research on sustainable farming methods to inform policy development and implementation by DARD. This work will include research on greenhouse gas emissions from livestock and soils, the impact of nutrients used by agriculture on air, soil and water quality, and the use of biomass as a source of renewable energy. AFBI will also continue to conduct robust scientific assessment of commercial fish stocks to assist DARD's aim of achieving a fishing mortality level consistent with achievement of Maximum Sustainable Yield in the medium to long term.

AFBI will continue to focus on delivering efficient and effective scientific services to all its customers during 2014/15, while delivering the overall changes in organisational culture that have been articulated in the Institute's Corporate Strategy. These changes will help ensure that AFBI adapts and evolves to the changing requirements of DARD and its other customers and continue to grow as a world leader in agri-food and biosciences research and innovation. AFBI will continue the work that has been initiated in recent years to develop its internal systems and processes, enhance governance structures and sustain and grow wider markets activity.

4. Business Goals 2014/15

AFBI's corporate business goals, as agreed by the AFBI Board, DARD and DFP in the Institute's current 4-year Corporate Plan, together with a summary of the proposed 2014/15 activity to achieve these goals, are set out below. A series of KPIs, against which in-year performance on delivery of these goals will be measured, is listed in Annex 1.

AFBI Goal 1. "Successfully deliver the assigned work programme to DARD and in so doing support DARD in achieving its goals"

We will achieve this goal by delivering the Assigned Work Programme to DARD in accordance with agreed budget, time and quality standards. Performance indicators have been set and agreed for the delivery of statutory, diagnostic/surveillance and analytical testing, as well as R&D projects. AFBI will measure the level of customer satisfaction expressed by the relevant DARD policy areas and respond where required improvements to service delivery are identified.

AFBI Goal 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"

We will respond to emergency situations in support of DARD and other government departments with which we have service level agreements, providing scientific support as agreed. We will review the emergency response requirements of our customers and ensure that our contingency plans are up to date and tested.

AFBI Goal 3. "Actively manage and grow AFBI's commercial portfolio and in so doing build our reputation as a customer-first organisation"

We will continue to actively manage our commercial portfolio and host a number of cross-branch inward visits/workshops with our key customers. We will also focus on meeting the needs of our local, national and international customers and aim to improve our service offering by seeking customer feedback on our performance.

We will continue to develop a commercially and customer-focused culture and operating environment within AFBI.

We will aim to achieve non-GIA revenue of at least £19.1m in 2014/15 from a variety of sources including the EU Horizon 2020 Programme, UK Strategy for Agricultural Technologies, other R&D funding organisations and a range of public sector and commercial customers. We will develop a strategy to maximise opportunities for winning competitive EU research and innovation funding and develop a 7-year drawdown target.

AFBI Goal 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”

We will maintain our profile as a world-leading provider of scientific research through sustained participation in international research consortia and collaborative partnerships with research organisations in many countries and a high output of peer-reviewed scientific publications. We will also complete an independent peer-review of the quality of the scientific work of the Institute.

We will transfer the benefits of our scientific research to the agri-food sector through the delivery of knowledge and technology transfer events, including those in collaboration with DARD’s College of Agriculture, Food and Rural Enterprise and the publication of articles that will share knowledge, innovation and best practice in agriculture, food production and the rural economy.

We will also engage with the Agri-Food Strategy Board to assist with the implementation of the recommendations in its *Going for Growth* report and proactively engage with DARD in the development of its Evidence and Innovation Strategy for 2014/15 onwards.

AFBI Goal 5: “Invest in our people and ensure that the best systems and processes are in place to manage our organisation efficiently and effectively”

We will continue to invest in our people by developing good people and science winners. We will do this by delivering the actions from our Capability Review, Staff and Organisational Improvement Plan and our Leadership Development Programme.

We will implement the accepted recommendations of the Northern Ireland Audit Office Value for Money Review of AFBI and the subsequent recommendations of the Public Accounts Committee in line with agreed timescales.

We will continue to improve our absenteeism management systems and use these in performance management and strategic planning.

AFBI Goal 6: Ensure the long-term financial sustainability of AFBI

We will continue to work with DARD to ensure the long-term financial sustainability of AFBI. We will do this by working with DARD to complete a review of the Department’s Assigned Work Programme in the context of budgetary pressures from 2014/15 onwards. We will also work with DARD to finalise AFBI’s Medium Term Financial Plan and identify solutions to address the forecasted deficits.

We will also aim to deliver resource and capital outturns of between 98.5% and 100% of the Final Budget allocation. We will also continue to consolidate the major progress made in strengthening AFBI’s financial management systems and processes.

5. Budget 2014/15

The budget for 2014/15 is summarised in Table 1 which shows the opening budget available, the additional allocations and adjustments to be sought in-year and AFBI's business plan budget. The projected outturn for 2013/14 is also shown in this table for comparison purposes. The additional allocations to be sought in-year include pay progression funding of £2,682k, which was not included in AFBI's baseline, and depreciation of £107k.

Table 1: AFBI Budget for 2014/15

EXPENDITURE	Opening Available Budget (£k)	Additional Allocations To Be Sought In-Year (£k)	Technical Adjustments To Be Sought In Year (£k)	2014/15 Business Plan Budget (£k)	2013/14 Projected Outturn (Jan 2014) (£k)
Salaries & Wages	26,850	2,682	182	29,714	28,868
Overheads (GAE)	11,800	-	221	12,021	12,686
Programme (operating costs)	8,400	-	(22)	8,378	8,241
Lease	6,345	-	-	6,345	6,382
Capital	1,449	-	-	1,449	1,540
Depreciation	2,615	107	-	2,722	3,054
4% Savings*	-	(1,134)	-	(1,134)	
Total Expenditure	57,459	1,655	381	59,495	60,771
INCOME					
DARD Resource*	34,702	1,548	-	36,250	37,638
DARD Capital	1,449	-	-	1,449	1,540
DARD Depreciation	2,615	107	-	2,722	3,054
Non Grant-in-Aid:	-	-	-	-	-
Commercial income	-	-	-	12,488	12,120
Vaccine royalties	-	-	-	6,586	6,450
Total Non Grant-in-Aid Income	18,693	-	381	19,074**	18,570
Total Income	57,459	1,655	381	59,495	60,802

*DARD has advised AFBI that it is likely to face a 4% budget reduction, equivalent to £1,134k, during 2014/15 to fund an emerging Northern Ireland Executive and Departmental resource pressures.

**This non Grant-in-Aid income is the balancing amount required to produce a balanced budget. It is subject to the risks described in Section 7.

The budget for 2014/15 incorporates the previously agreed Savings Delivery Plan target of £1.853m for 2014/15 (Annex 2). This represents an increase in savings to be delivered of £148k more than those achieved in 2013/14.

A zero-based budgeting process has been used to identify the programme expenditure requirements for each Division and Branch. This was based on a detailed project-by-project assessment of the costs of delivering the DARD Assigned Work Programme, DARD Evidence and Innovation R&D projects and work for other customers. The allocated programme budget totals £8.4m which will be used to meet the direct non-staff costs of these projects. Also included in the budget is £12m in respect of corporate costs (overheads).

The “Salaries and Wages” baseline has been calculated using the anticipated staff complement for the year of 867 staff (835 Full Time Equivalents) and recognising the need to incorporate pay progression costs and the cost of temporary workers. Pay progression costs for 2014-15 have been calculated by modelling the effects of known Northern Ireland Civil Service (NICS) pay settlements and forecasting the costs of those settlements not yet agreed.

Achievement of a balanced budget for 2014/15 will require AFBI’s non-GIA income to continue to grow to £19.1m in 2014/15. While this target represents only a slight increase on the 2013/14 forecast outturn of £18.6m, it is important to recognise that it is a “stretching” target for AFBI that is associated with significant inherent uncertainties. It therefore represents a major financial risk to AFBI and DARD. Further information is included in Section 7 below.

6. DARD Assigned Work

The scope and volume of work commissioned by DARD during 2014/15 is dependent on the resources available. AFBI is currently working with DARD to develop a work programme that can be accommodated within the available budget. DARD is assigned the benefit of AFBI’s net royalty income which is used to offset the cost of work commissioned by DARD.

7. Assumptions

As NICS terms and conditions of employment apply to AFBI staff, the Institute adheres to NICS pay scales. DARD previously indicated that, during the “Budget 2010” period, it would provide the necessary resource to cover AFBI’s pay progression commitments. The department provided £1,985k for this purpose in 2013/14 and it is estimated that £2,682k will be required for this purpose in 2014/15. DARD has indicated that it will support an in-year bid for this amount. In addition, given the likely 4% budget reduction in 2014/15 to fund the emerging Northern Ireland Executive and Departmental resource pressures, AFBI, as a public sector body, will have to find its share (£1,134k) of this target. The budget outlined in Table 1 is based on the £2,682k pay progression and £107k depreciation bids being met in-year and achievement of the £1,134k additional savings target. As discussed in Section 7 below, the latter saving will require a significant reduction in the DARD Assigned Work Programme.

8. Projected Non-Grant in Aid Income and Associated Risks

During 2014/15 AFBI will aggressively target opportunities to win competitive R&D funding from a variety of local, national and international research funding bodies and commercial organisations. In particular the Institute will participate in research consortia to submit applications to the European Commission's Horizon 2020 programme which opened in 2014. The DARD-funded Horizon 2020 Northern Ireland Contact Person (NICP) for agri-food will assist AFBI (as well as the local industry and other research providers) in maximising its drawdown of EU R&D funding. The UK Strategy for Agricultural Technologies represents another significant R&D funding opportunity for AFBI. The Institute will provide appropriate support and training to its scientists to maximise its success rate from R&D applications to these and other funding streams.

AFBI's non-GIA income target for 2014/15 has been set at £19.1m in order to achieve a balanced budget. It is important to appreciate that, at the time of preparing this business plan, this is an aspirational target rather than secure income. It is also important to note that a significant proportion of AFBI's non-GIA income comes from other public sector organisations and it is not yet known how this will be impacted by potential pressures and cuts to their budgets.

Forecasted animal vaccine royalty income accounts for £6.6m of the £19.1m non-GIA target. While this amount is considered to be associated with a low to moderate degree of risk, it is dependent on the international sales performance of the vaccines marketed by several commercial companies. Accurate estimation of the quantum of anticipated royalties is also made difficult by the reluctance of commercial companies to disclose projected sales volumes.

Of the remaining £12.5m of target non-GIA income, £10.6m can be classified as "firm" contract income at this time i.e. is associated with a low risk of failure to achieve. Therefore, a potential total of £17.2m of "low to moderate risk" non-GIA income has so far been identified for the 2014/15 year. Other contracts with a potential value of £1.4m, but subject to higher risk ratings, have been identified. The remaining £0.4m of the required non-GIA income has not yet been identified but AFBI staff will work throughout the year to generate this additional amount.

To achieve a balanced budget in 2014/15, AFBI will aim to deliver further efficiency savings, as well as securing additional revenue from non-GIA sources. If the anticipated additional budget allocations are not received, corresponding reductions will be required to the DARD Assigned Work Programme. Further reductions in the Assigned Work Programme will also be required if AFBI is to achieve the additional saving of £931k to meet its share of the emerging Northern Ireland Executive and Departmental resource pressures. As substantial savings have already been made throughout the current Comprehensive Spending Review period by reducing staff numbers (through natural wastage) and non-staff costs (through procurement savings and other efficiencies), the scope for further efficiencies is limited in the absence of a reduced estate or staff redundancy scheme.

While AFBI's royalty and other commercial revenue makes a significant contribution to the overhead costs of the Institute, and thereby provides a significant reduction in the cost to DARD, operating as a "semi-commercial" organisation means that there will always be a significant degree of risk in projecting income and expenditure from existing and new sources of business. AFBI will monitor its budget closely during the year and continue to operate within the budget limits approved by DARD. It will also provide DARD with early information on any emerging risks or issues. As in recent years, AFBI will work closely with DARD throughout 2014/15 to manage the risk of AFBI failing to achieve a balanced budget.

AFBI committed to achieving 4-year efficiency savings as part of the Budget 2010 agreement with DARD. These savings are detailed in Annex 1. It should be noted that the 2014/15 GIA, and corresponding internal budget allocations, have been based on achievement of these savings. Performance in savings delivery will be monitored and reported to DARD on a quarterly basis.

9. Capital Budget

AFBI's capital budget for 2014/15 is £1,449k which includes £500k for analytical equipment secured as part of the 2014/15 Capital Budget exercise. The remaining funding will be allocated in accordance with prioritised need to purchase items of equipment required for AFBI to deliver its work programme.

10. Depreciation

While the non-cash depreciation budget allocated by DARD to AFBI for 2014/15 is £2,615k, the projected requirement is £2,722k. DARD has indicated that it will support an in-year bid for this amount.

11. AFBI's Organisational Structure

Following a Strategic Business Review completed in 2012, a revised organisational structure was implemented on 1 April 2013. In late 2013, management of the Environment and Renewable Energy Centre in Agriculture Branch was transferred to Crops, Grassland and Ecology Branch to ensure the most effective linkages between the agronomy, processing and combustion of biomass and anaerobic digestion of animal manures and silage. AFBI's organisational structure for 2014/15 is shown in Annex 3.

12. AFBI Estate

During 2014/15 AFBI will continue to work with DARD to finalise the outline business case to refurbish or replace the main building at Veterinary Sciences Division's Stoney Road site which is in urgent need of repair.

AFBI will also work with DARD's AFBI Estate Programme Board to rationalise AFBI's estate which is too large with some of the buildings coming near to the end of their estimated useful life. This will include the development of options for the relocation of functions from AFBI's headquarters site at Newforge Lane to more efficient, cost-effective premises, the development of a Plant Science Centre at AFBI Loughgall and the replacement of outdated animal accommodation at AFBI Hillsborough.

This estate development work will take place within the context of DARD's overall estate development plan. AFBI's objective is to ensure that it has a modern, fit-for-purpose estate in order to deliver its scientific services to DARD and other customers in the most effective and efficient manner.

The locations of AFBI's sites and contact details are listed in Annex 4.

13. Public Accounts Committee and Northern Ireland Audit Office Reports

The Northern Ireland Audit Office (NIAO) published a Value For Money report into AFBI in September 2013 and the Public Accounts Committee published a report on the NIAO report in March 2014. Implementation of the recommendations of both reports has commenced and these will be a significant area of focus for 2014/15. A Memorandum of Reply to the Public Accounts Committee report is currently being prepared.

Annex 1: AFBI 4-year Goals, Priorities and Impact Indicators with Key Performance Indicators for 2014/2015

#	AFBI Goal	Underpinning DARD Strategic Plan Goal	2014/15 Corporate KPIs
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 goals	<p>Goal 1 - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> At least 95% of the DARD diagnostic and analytical tests stipulated in the Assigned Work Programme delivered to agreed time and quality standards At least 80% of DARD Evidence & Innovation R&D projects due for completion in 2014/15 completed within the agreed time and budget At least 85% of DARD customers satisfied with delivery of the Assigned Work Programme and Evidence & Innovation R&D projects
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>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> Emergency response requirements reviewed and agreed with DARD and other public sector customers in-year All emergency response contingency plans reviewed and updated in-year Each contingency plan tested by a minimum of one desktop exercise per annum At least two contingency plans tested by real or simulated events At least 95% of DARD's analytical results delivered to agreed time following trigger of an emergency outbreak incident. (Appropriate KPI to be agreed following trigger of each incident).
3	Actively manage and grow AFBI's commercial portfolio and in so doing build our reputation as a customer-first organisation	<p>Goal 1 - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p>Goal 2 - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> Generate total non-GiA revenue of £19.1m Overall commercial customer satisfaction maintained at satisfactory or higher for 95% of completed customer feedback questionnaires Develop a 7-year drawdown plan to maximise opportunities for winning competitive EU research and innovation funding through Horizon 2020

#	AFBI Goal	Underpinning DARD Strategic Plan Goal	2014/15 Corporate KPIs
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	<p>Goal 1 - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p>Goal 2 - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> • Develop an action plan to implement AFBI's Science Strategy and implement key 2014/15 actions • To complete an independent peer group assessment of the quality of AFBI's scientific work programme • Maintain AFBI's international standing by publishing a minimum of 80 peer-reviewed scientific papers • Publish 40 articles transferring knowledge, innovation and best practice to the agri-food sector • Participate in at least 100 events to transfer knowledge, innovation and best practice to the agri-food industry
5	Invest in our people and ensure that the best systems and processes are in place to manage our organisation efficiently and effectively	<p>Goal 1 - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p>Goal 2 - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> • Deliver the key 2014/15 actions from AFBI's Capability Review • Deliver the key 2014/15 actions from AFBI's Staff and Organisational Improvement Plan • Deliver the key 2014/15 actions from AFBI's Leadership Development Programme • Implement the accepted recommendations of the Northern Ireland Audit Office Value for Money Review of AFBI and the subsequent recommendations of the Public Accounts Committee in line with agreed timescales • Achieve combined industrial and non-industrial absenteeism of 7.5 working days or less per Whole Time Equivalent (WTE)

#	AFBI Goal	Underpinning DARD Strategic Plan Goal	2014/15 Corporate KPIs
6	Ensure the long-term financial sustainability of AFBI	<p>Goal 1 - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p>Goal 2 - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p>Goal 3 - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p>Goal 4 - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> • Work with DARD to complete a review of the Department's Assigned Work Programme in the context of budgetary pressures from 2014/15 onwards • Work with DARD to finalise AFBI's Medium Term Financial Plan and identify solutions to address the forecasted deficits • Provisional resource outturn to be between 98.5% and 100% of the Final Budget allocation • Provisional capital outturn to be between 98.5% and 100% of Final Budget allocation

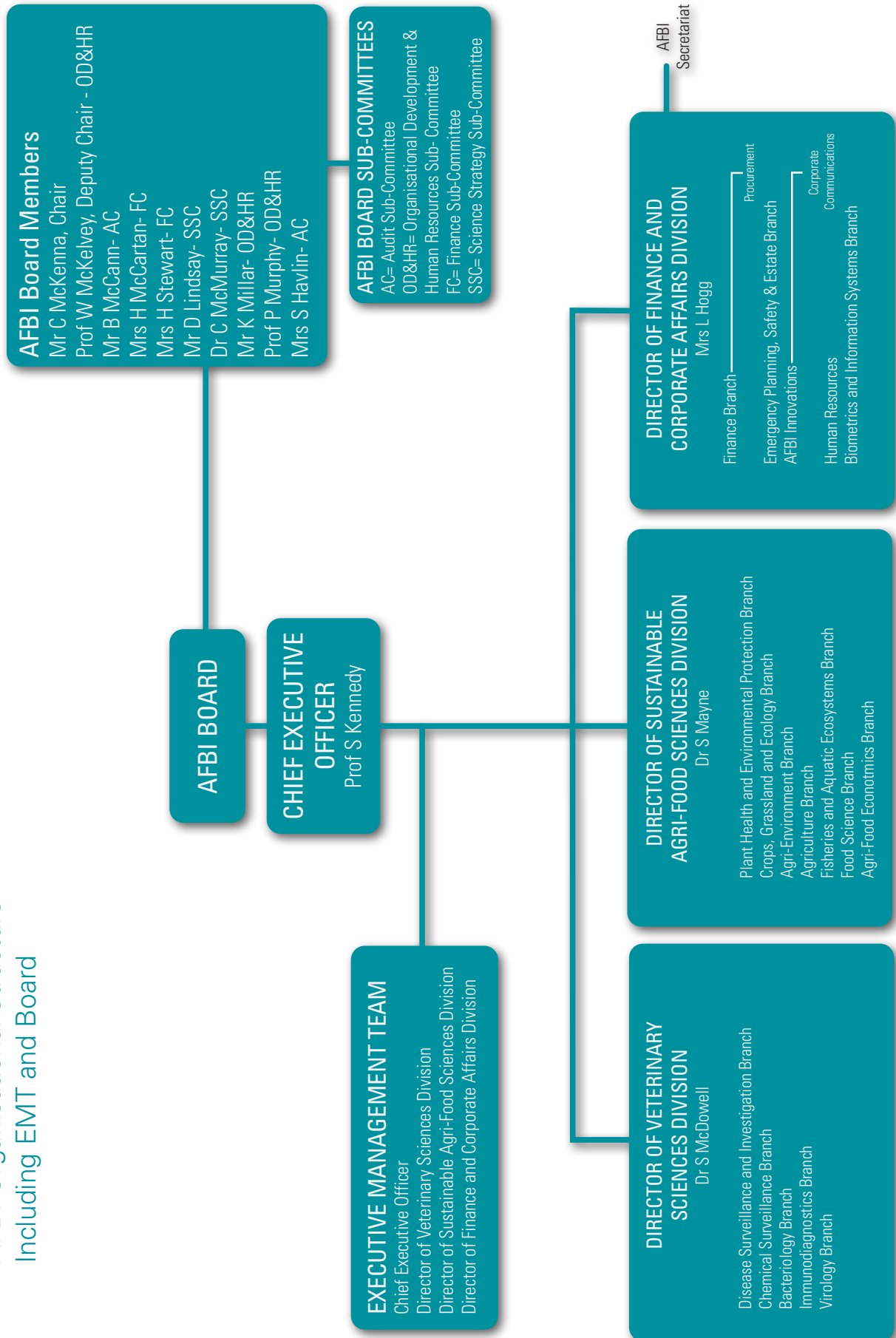
Annex 2: Summary of AFBI Savings Proposals 2014/15

Savings Measures	2011/12 (£k)	2012/13 (£k)	2013/14 (£k)	2014/15 (£k)
DARD Identified Savings - Lower Risk*	443	449	464	467
R. V. Corystes Cost Reductions & Additional Income	363	376	376	376
Non-Recoverable VAT Savings	450	490	530	570
Procurement Savings	100	200	300	400
Bioremediation/INTERREG Substitution	30	35	35	40
TOTAL PROPOSED SAVINGS	1,386	1,550	1,705	1,853

*The options outlined in this annex were identified by DARD after a critical review of work being undertaken by AFBI on its behalf and were considered of relatively low risk to the Department were they to be ceased.

Annex 3: AFBI Organisational Structure

AFBI Organisational Structure Including EMT and Board



Annex 4: AFBI Site Locations

AFBI Site Locations	
AFBI Headquarters 18a Newforge Lane Malone Upper Belfast BT9 5PX Tel 02890255 636 Fax 02890255 035	
AFBI Stormont 12 Stoney Road Ballymiscaw Stormont Belfast BT4 3SD Tel: 02890 525 791 Fax: 02890 525 773	AFBI Omagh 43 Beltany Road Coneywarren Omagh BT78 5NF Tel: 02882 243 337 Fax: 02882 244 228
AFBI Crossnacreevy 50 Houston Road Crossnacreevy Castlereagh Belfast BT6 9SH Tel: 02890 548 000 Fax: 02890 540 001	AFBI Loughgall 4 Manor House Levallaglish Loughgall Armagh BT61 8JA Tel: 02838 892 344 Fax: 02838 892 333
AFBI Hillsborough Large Park Hillsborough Co. Down BT26 6DR Tel: 02892 682 484 Fax: 02892 689 594	AFBI Bushmills River Bush Salmon Station Church Street Bushmills BT57 8QJ Tel: 02820 732 544 Fax: 02820 732 130