



# AFBI Business Plan 2015-2016



## Contents

1.	Foreword	3
2.	Introduction	5
3.	Corporate Planning Context	6
4.	Alignment with DARD Strategic Goals	9
5.	AFBI's Corporate Goals for 2015/16	10
6.	Budget 2015/16	12
7.	DARD Assigned Work	17
8.	Assumptions	17
9.	Projected Non-Grant In Aid Income and Associated Risks	18
10.	Capital Budget	19
11.	Depreciation	19
12.	AFBI's Organisational Structure	19
13.	AFBI Estate	19
14.	Public Accounts Committee and Northern Ireland Audit Office Reports	20
Annex 1:	AFBI Key Performance Indicators for 2015/16	21
Annex 2:	AFBI Organisational Structure	25
Annex 3:	AFBI Locations	26
Annex 4:	AFBI Core Values and Associated Behaviours	27

## 1. Foreword

We are pleased to present the Agri-Food and Biosciences Institute's (AFBI) combined Corporate and Business Plan for 2015/16. A one-year Corporate and Business Plan has been developed to align with the extension of the current Programme for Government to 31 March 2016.

The Corporate Strategy for 2015/16 continues to build on AFBI's 4-year strategy for 2011/12 to 2014/15. This put quality science at the core and focused on strengthening AFBI's financial base and increasing revenue, enhancing AFBI's financial and governance arrangements, delivering high quality work for AFBI's primary customer, the Department of Agriculture and Rural Development (DARD) and responding to animal and plant health emergencies.

AFBI's vision to 2020 is to continue to be an internationally recognised centre of excellence in scientific areas of strategic importance to the Northern Ireland agri-food industry and government. However, unprecedented budget cuts pose a considerable challenge to AFBI and mean that the research capacity of AFBI to support the industry will be significantly reduced.

AFBI must play a major role in implementation of the Agri-Food Strategy Board's *'Going for Growth'* strategic action plan, as sustainable expansion of the industry can best be achieved through adoption of new technology and innovation based on research. To this end, AFBI will seek to broaden its stakeholder engagement and build strategic alliances and partnerships to ensure that the value of AFBI's skills base and facilities is maximised in support of the Northern Ireland agri-food industry as it implements the *'Going for Growth'* targets. Through excellent research and innovation, AFBI will support the agri-food industry as far as possible in increasing efficiency, competitiveness and profitability while protecting Northern Ireland's rich environment. AFBI scientists will also continue to develop scientific collaborations on a global scale in order to share in the outcomes of world-class research and innovation.

The growth in the scale of diversity and complexity of scientific knowledge means that no single institution can handle all aspects of science. Increased involvement and strategic partnerships with other science funders and providers is essential and AFBI will continue to form partnership links with relevant funding bodies and universities and sit on appropriate national and international research body panels.

2015/16 will see AFBI focusing on implementing its vision and Science Strategy for 2020 and right sizing the Institute both in terms of people and its estate so that it becomes a more efficient, flexible organisation which can better respond to the opportunities and challenges facing the agri-food industry in Northern Ireland and the rapidly reducing public sector funding that is available.

DARD and AFBI are therefore planning for an unprecedented level of investment in AFBI's aging built estate. The plans, which are subject to business case assessment, include replacement of the Main Building at AFBI's Stoney Road (Stormont) site, relocation of AFBI Headquarters from Newforge Lane in Belfast with relocation of plant science work to a redeveloped Grassland and Plant Science Centre at AFBI Loughgall and consolidation, replacement and modernisation of the animal research accommodation on the AFBI Hillsborough site. When completed, this exceptional level of investment will enable AFBI scientists to deliver internationally competitive scientific work to its wide range of customers from state of the art facilities.

AFBI will also continue to strengthen its internal governance arrangements and develop a more business-like culture as it fulfils its mission to government and increases its commercial operations within the confines of its status as an NDPB.



**COLM McKENNA**  
Chair



**SEAMUS KENNEDY MVB PhD MRCVS FRCPATH**  
Chief Executive and Accounting 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 Research & Development (R&D) and the provision of specialist advice in the fields of agriculture, animal health and welfare, food, fisheries, forestry, the natural environment and rural development and enterprise. It also delivers a portfolio of “commercial” work for a wide range of local, national and international customers in these areas. AFBI collaborates with DARD’s College of Food and Rural Enterprise (CAFRE) in transferring knowledge and technology to the local agri-food industry.

A significant proportion of AFBI’s non-DARD income is derived from international customers representing the equivalent of foreign direct investment in the local economy. This underpins a number of high quality scientific posts in AFBI and supports employment for graduates in the STEM subjects (science, technology, engineering and mathematics).

Over the last 4-year corporate strategy AFBI continued to diversify its customer base which has allowed it to progressively reduce its dependence on core DARD funding. A continuation of this strategy will become even more important in the coming years due to the unparalleled pressures on Northern Ireland public finances. In 2014/15, AFBI’s non Grant-In-Aid (GIA) income amounted to £18.7m. This income has allowed AFBI to maintain its current capacity and expertise for the benefit of both DARD and the local agri-food industry.

R&D funding from the European Union (EU) is an increasingly important funding stream, particularly through the €80 billion Horizon 2020 (H2020) programme. During 2015/16 AFBI will place considerable focus on growing its income from Europe by increasing the number of high quality applications submitted. In 2014 AFBI submitted 8 applications which resulted in two awards totalling around €100,000. This success rate is similar to the European coverage for the first year of the H2020 programme and, importantly, AFBI’s lead scientists will use the experience gained to develop further proposals this year. The DARD-funded Northern Ireland Contact Person for agri-food will continue to assist AFBI, and other local research providers and industrial organisations in this regard. AFBI’s EU-funded R&D will also support DARD’s commitments under the Barosso taskforce.

AFBI will avail of other R&D funding opportunities as they become available such as the UK Agricultural Technologies Strategy. AFBI is a partner in the recently announced Centre for Agricultural Informatics and Metrics which is the first such centre to be funded under this initiative.

AFBI’s scientific work continues to have a major local and international impact. For example, AFBI was part of the Northern Ireland team that successfully negotiated the third Nitrates Action Programme which commenced in January 2015. AFBI also provided economics input to DARD as it developed the next Rural Development Programme, and to the Agri-Food Strategy Board as it oversees the implementation of its *‘Going for Growth’* strategic action plan.

AFBI has also produced a report on the potential impact of greenhouse gas mitigation policy on the agri-food industry in Northern Ireland and our marine fisheries staff continue to provide important scientific data on fish stocks in the Irish Sea to support the DARD Minister in the annual EU negotiations on total allowable catches.

AFBI has developed strong links with research organisations in many countries across Europe, the United States, Canada, and China. These partnerships provide an important platform to identify and avail of opportunities for collaborative research funding for the benefit of the Northern Ireland agri-food sector. It is only through participation in leading international scientific consortia that competitive research funding can be won. The identification and nurture of wider strategic collaborations and partnerships is aided through a business development partnership with Northern Ireland Co-operation Overseas (NI-CO).

During the last 4 years AFBI contributed to the achievement of DARD's strategic goals by successfully delivering the department's assigned programme of statutory and diagnostic/surveillance testing, R&D, and emergency response and specialist advice. The commissioning of DARD-funded R&D continues to be essential to the maintenance of the Institute's emergency response capability which was tested by way of several contingency exercises during the period.

The Goals and Key Performance Indicators (KPIs) set out in this Corporate and Business Plan are aimed at ensuring 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 5 years.

### 3. Corporate Planning Context

The overall operating environment for AFBI in 2015/16 has changed significantly since the development of AFBI's previous 4-year corporate strategy. However, the corporate goals and priorities reflected in this, which were agreed with DARD and the Department of Finance and Personnel (DFP), remain valid and are therefore carried forward into AFBI's 2015/16 Corporate and Business Plan.

AFBI's Vision, Mission and Values as set out below remain equally relevant and underpin this Corporate and Business plan.

#### Vision

AFBI's vision is "Scientific excellence in Northern Ireland . . . serving the world"

#### Mission

AFBI's mission is "Supporting government policy and industry innovation across the agri-food and rural sector through the provision of high quality scientific services, advice and expertise".

#### Values

AFBI's core values are:

- Customer First
- Scientific Excellence and Integrity
- Respecting People
- Honesty and Trust
- Innovative and Forward Looking

The behaviours associated with each core value are described at Annex 4.

This Corporate and Business Plan complements AFBI's published Science Strategy for the period 2014 to 2020 which sets out a strategic vision for AFBI's science platform. During the year this strategy will be reviewed to ensure that it reflects the major changes, particularly the major reduction in GIA, that will take place in AFBI's operating environment in 2015/16.

The science platforms which AFBI will seek to develop over the next five years in order to maintain appropriate skills, technologies and capacity to allow it to provide high quality research, statutory and diagnostic/surveillance testing and specialist advice to DARD and other customers are:

- a) Animal health protection;
- b) Plant health protection;
- c) Food Safety: Veterinary drug residues and pesticides and feed analysis;
- d) Environmental protection;
- e) Sustainable agricultural systems;
- f) Marine fisheries and ecosystems; and
- g) Agricultural and food economics

The provision of world-class, locally relevant science to all our customers will continue to depend on development of leading edge knowledge, expertise, skills and technologies and maintenance of AFBI's position as an influential, internationally recognised, centre for innovation in agri-food and biosciences. Although the major reduction in staff numbers planned for 2015/16 will pose challenges in maintaining the required expertise, it is vital that the work of AFBI remains world-class and is seen within both a global and local context.

### Global Context

The world's population is expected to grow to 7.5 billion by 2020 and to 9 billion by 2050. In a resource constrained environment, with the global challenges of climate change and energy security, providing enough food to meet demand in 2050 presents a real and significant challenge, but also an opportunity for those regions, such as Northern Ireland, that have a strong track record in safe food production.

AFBI is ideally situated to provide the technical expertise and target research into technologies and science which will mitigate these threats. Scientific advances will be critical in developing technologies that increase efficiency and boost productivity.

### Northern Ireland Context

The requirement for substantially increased food production, coupled with a demand by the growing middle-income populations of many developing countries for higher protein diets, presents commercial opportunities for the Northern Ireland agri-food sector. This sector is already Northern Ireland's largest industry, employing 47,000 people in primary production and 27,000 in food and drink processing.

The Agri-Food Strategy Board's '*Going for Growth*' Strategic Action Plan for the Northern Ireland agri-food industry envisaged the creation of 15,000 additional jobs in the sector, growing sales by 60% to £7bn and increasing the total value added of products and services by 60% by 2020. It will have a customer-led focus on delivering global market growth through exploitation of Northern Ireland's natural, green and clean resources, provenance and skills.

Increased investment in scientific innovation will be critical to developing the technologies required to increase agricultural efficiency, productivity and competitiveness, and thereby develop the rural economy. AFBI and DARD are agreed that continued investment in a strong scientific and research base is essential to support achievement of the challenging targets outlined in '*Going for Growth*'. The planned investment in AFBI's estate is described on page 17.

It is acknowledged that innovation will play a key role in this expansion, as proposed in the Department of Enterprise Trade and Investment's Innovation Strategy for Northern Ireland 2013-2025.

The conduct of science relevant to the needs of local agri-food industry is at the core of AFBI's mission. AFBI's work programmes help protect the industry from animal and plant disease, and food chain and environmental threats through the provision of rapid, effective, local emergency responses.

AFBI's scientific work also supports market development through R&D and innovation directed at improving industry efficiency and competitiveness and providing reliable scientific evidence base for government policy development. AFBI's specialist advice, knowledge and technology transfer work, carried out in partnership with CAFRE, assists the industry in applying the results of AFBI's research to solve practical problems and drive innovation.

### Financial Context

Approximately two-thirds of AFBI's income is provided by DARD in the form of GIA for which AFBI delivers an Annual DARD Work Programme and maintains an emergency response capability. DARD is AFBI's Sponsor Department and major customer. AFBI obtains the other one-third of its income from a wide range of activities for public sector research funders, commercial contracts and Service Level Agreements with

other government departments and agencies such as the Department of Environment (DOE), Department of Culture, Arts and Leisure (DCAL) and Food Standards Agency (FSA). As the budgets of these other departments are also under pressure, AFBI expects the volume of business with them to decrease in the short-term, increasing the budget pressures on the Institute.

AFBI's vision to 2020 is to continue to be an internationally recognised centre of excellence in scientific areas of strategic importance to the Northern Ireland Agri-Food industry and government. However, the unprecedented levels of wider Public Sector budget cuts and the associated cuts to DARD budgets and implications to the AFBI budget for 2015/16 creates exceptional immediate pressures on AFBI and poses significant challenges to AFBI's ability to meet that vision. These budgetary pressures are explored in more detail at Section 6 of the plan. Beyond 2015/16 AFBI's financial pressures are further exacerbated by a reduction in royalty income due to the anticipated expiry of several animal vaccine patents.

To put the level of budget pressure in context, AFBI's Medium Term Financial Plan forecasts that AFBI will have a deficit of £16.5m by 2018/19 and an £18.5m deficit by 2019/20. In response AFBI will continue to drive further efficiencies in the delivery of the services it provides.

In tandem, AFBI is working to develop opportunities to further maximise non-GIA income from a growing customer base. AFBI will also continue to grow its drawdown of competitive R&D funding from the European Union, particularly from the EU's Horizon 2020 programme.

AFBI's overall financial environment 2015/16 has therefore changed significantly since the development of its previous 4-year corporate strategy with the result that in 2015/16 the Institute's budget will be £7.5m lower than in 2014/15. Given that AFBI has been required to deliver sustained efficiency savings over the previous 4 years, the Institute will only be able to live within its funding envelope for 2015/16 if it makes sizeable reductions in its pay bill which comprises approximately 50% of AFBI's annual expenditure (see Section 6).

### Ensuring a Responsive and Fit for Purpose AFBI

It is vital that, as an organisation, AFBI is in a position to respond to the opportunities and challenges within both the current and future environment. The provision of world-class, locally relevant science to all our customers will continue to depend on development of leading edge knowledge, expertise, skills and technologies and maintenance of AFBI's position as an influential, internationally recognised, centre for innovation in agri-food and biosciences.

In order to achieve this AFBI will need to be more innovative in its thinking both regarding the environmental context in which AFBI operates but also in terms of how it responds to the needs of customers, stakeholders and the global market. The challenging financial environment provides AFBI with a catalyst to fundamentally challenge AFBI's priorities and how it delivers services to ensure that it is fit for purpose and responsive to customer needs.

AFBI will therefore continue its review of existing areas of work and how resources are currently allocated, reducing work in areas which are less sustainable. Overall, it will be a case of 'shrink to grow' those areas which can provide a sustainable financial base for AFBI while delivering priority science to all its customers. This will ensure AFBI is right-sized to take advantage of the opportunities in the local and global environment, within an enhanced and integrated governance and performance framework. This business plan for 2015/16 contains a range of corporate Key Performance Indicators (KPIs) to help achieve this goal and summarises AFBI's resource and capital budgets for 2015/16.



## 4. Alignment with DARD Strategic Goals

DARD's Strategic Plan for 2012-2020 sets out 5 Strategic Goals. Through its broad range of scientific work, AFBI will support the delivery of DARD's Strategic Plan 2012-2020, DARD's Corporate Plan 2014-16, the Northern Ireland Economic Strategy, the Northern Ireland Executive's Programme for Government targets and the Agri-Food Strategy Board's *'Going for Growth'* recommendations.

In particular AFBI will continue to assist DARD, its sponsor department, in the achievement of the Strategic Goals and Objectives set out in DARD's Strategic Plan 2012-2020. Each of DARD's Strategic Goals is set out below along with an outline of the action that AFBI will take to contribute to its delivery.

- **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 to drive increased competitiveness and innovation across the agri-food sector, collaborating with the College of Agriculture and Rural Enterprise in knowledge exchange and acting as a research provider to local industry.

AFBI'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. AFBI will also conduct agreed programmes of research to build the evidence base to underpin DARD's animal, plant, fish health policy objectives. Furthermore AFBI will 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 mitigating 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.

- **DARD Goal 5 “To manage our business and deliver services to our customers in a cost effective way”**

AFBI will continue to focus on delivering efficient and effective scientific services to its customers through the transparency and scrutiny afforded by its Strategic Cost Model and through ongoing enhancement of its internal systems and processes.

## 5. AFBI's Corporate Goals for 2015/16

AFBI set 6 corporate goals in its 4-year strategy for 2011/12 to 2014/15 which have been extended to 2015/16 given their continued relevance. These goals, together with a summary of the proposed activity to achieve delivery, are set out below. A series of KPIs, against which in-year performance 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”**

Over the past few months the Board has met with a number of senior industry representatives to seek industry views and establish the needs of industry and we plan to continue this high level engagement as well as establishing more regular engagement with industry at operational levels. We will also continue to actively manage our commercial portfolio and host a number of cross-branch inward visits/workshops with our key customers. We will 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 £20m in 2015/16 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 submit 9 EU Horizon 2020 bids in 2015/16 to facilitate achievement of our 7-year target of generating €2.9m from this funding stream by 2020.

- **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 internationally recognised peer-reviewed scientific publications. Following the recently completed independent peer review of AFBI’s sustainable livestock systems programmes in 2014/15, we will complete year 2 of our 3–year rolling peer review of the quality of AFBI’s scientific work, focusing on plant science research.

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 CAFRE 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 new Evidence and Innovation Strategy.

- **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 also focus on developing our people into business scientists so that they are better equipped to manage the financial and governance aspects of science in AFBI. We will do this by delivering the key 2015/16 actions from 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 strive to continue to reduce absenteeism and as a minimum maintain 2014/15 absenteeism levels because of the significant organisational change that will be taking place during 2015/16. We will do this by continuing to improve our communications with staff and robustly implementing our performance and absenteeism management systems.

- **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 identify solutions to the forecasted deficits in AFBI’s Medium Term Financial Plan.

In conjunction with DARD we will establish a strategy and timetable for the development of full business cases for the replacement of the main building at VSD and the relocation of functions undertaken at Newforge and deliver the 2015/16 AFBI actions.

We will design and administer a substantial voluntary exit scheme which targets the delivery of £3.1m of in-year savings.

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.

## 6. Budget 2015/16

Due to the unprecedented budget cuts in 2015/16 AFBI is facing a pressure of £7.5m when compared to the resource budget it received from DARD in 2014/15. DARD has reduced its resource budget for AFBI in 2015/16 by a net £4m (£3m reduction plus an additional net income target of £2m less an allocation of £1m towards AFBI's pay progression costs). However, AFBI must find a further £2.4m to cover the cumulative impact of pay progression costs over the previous Comprehensive Spending Review period (2011/12 to 2014/15) which were omitted from AFBI's baseline budget and meet £1.1m of in-year pay progression and inflationary costs. Furthermore, increasing income by £2m would incur a considerable cost as income does not equate to profit and AFBI must use a proportion of grant-in-aid to provide shortfall funding on most publicly funded research as funding bodies typically only pay for a contribution to overheads (in addition to direct costs).

This pressure will mean that AFBI will be forced to make a radical reduction in its size and implement cuts across all discretionary areas of expenditure in order to remain within its funding envelope. This will therefore reduce AFBI's depth and breadth of scientific capacity both in delivering front line services to DARD and the local industry and its ability to respond to emergencies.

In order to respond to these substantial reductions, AFBI has been reviewing all work areas. AFBI has also been working closely with DARD to prioritise the work that it can purchase from the Institute. The importance of AFBI's various scientific activities to (a) the department's policy priorities, (b) supporting the local agri-food industry, and in particular the Agri-Food strategy Board's '*Going for Growth*' targets, through stimulating innovation and competitiveness and (c) to AFBI's strategy of maintaining a core base of world-leading expertise are fundamental to this analysis. On completion of this work, a set of proposals will be submitted to DARD for Ministerial consideration.

AFBI appreciates that, like all public sector organisations, it must continue to reduce its cost to the public sector in the current difficult financial climate. AFBI therefore continues to implement savings including suppression of a number of posts, redeployment of staff and reductions in corporate overheads, overtime, travel and subsistence and other costs. However, it is important to highlight that major reductions in AFBI's staff complement will be required to meet its £7.5m pressure in 2015/16.

While good work is being done by DARD, the Strategic Investment Board and AFBI to prepare business cases for redevelopment and reduction in AFBI's estate, significant savings in estate costs cannot be delivered until around 2020, at the earliest, due to the long lead-in time involved in the development of major capital projects.

The only way in which AFBI can address the major 2015/16 budget pressure therefore is by a substantial reduction in staff numbers through a Voluntary Exit Scheme (VES). Civil Service Pensions Branch has indicated that it will be able to exit up to 100 staff on 30 September 2015 with a further 100 staff on 30 November 2015; the associated pay bill savings will be approximately £3.1m. Due to the additional pressure resulting from the loss of royalty income and anticipated year-on-year reductions in the annual funding received from DARD, up to 200 additional staff will be required to leave the organisation in the period to 2018/19. The net overall impact would therefore be a 50% reduction in AFBI workforce from 800 to 400 over a 3-year period.



If AFBI is unable to achieve £3.1m of in-year savings through VES any remaining deficit would have to be met by a reduction in programme expenditure associated with the DARD work programme. This would result in a position where AFBI would have insufficient programme expenditure to carry out a significant element of DARD's AWP and R&D programme while staff employed to carry out that work would still be in post.

### Efficiency Savings

Over the last 4 years AFBI has implemented a range of efficiency savings. These include closing or reducing units of lower strategic priority, bans on recruitment and promotion (save for a few exceptional posts), suppression of posts, restrictions on overtime working, travel and subsistence, and reductions in various overhead and agency staff costs.

As a result of efficiency measures introduced in 2014/15 AFBI redeployed 18 staff. AFBI is also in the process of identifying another 87 staff for redeployment early in 2015/16. This will enable the Institute to significantly reduce the number of agency workers and fixed-term staff subject to contractual considerations. During 2014/15 AFBI suppressed 30 posts reducing its staff complement from 835 Full Time Equivalent (FTE) staff to 805 FTEs.

In 2015/16 AFBI will amalgamate the chemistry and microbiological activities of its Food Science and Bacteriology Branches and merge its Chemical Surveillance and Immunodiagnostic Branches. AFBI is also exploring proposals for closer cooperation with CAFRE.

In advance of the proposed capital investment to develop a new HQ building, AFBI has been carrying out a review of space utilisation at AFBI Newforge Lane and VSD Stoney Road in order to identify accommodation that could be vacated to reduce operational costs. A number of older buildings on the VSD site are currently in the process of being decommissioned and a number of laboratories in Newforge closed or consolidated, with a modest reduction in estates costs.

### Growing Non-GIA Income

As an NDPB, AFBI has the opportunity to compete for external income to supplement GIA. AFBI has grown non-GIA income (excluding royalties) to over £12m per annum, from a base of £6m in 2006/2007. This has played an important role in maintaining AFBI's staff numbers and scientific capacity. It is therefore a strategic imperative of AFBI to continue to grow this income in order to help offset the reductions in core DARD funding. Consequently AFBI has set itself a target to generate £20m of non-GIA income in 2015/16 although this will be highly challenging with the anticipated loss of 200 staff during the year. The table below provides a breakdown of AFBI's non-GIA income.

	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15*	15/16*
Royalties			2,375	2,857	4,056	5,248	6,300	6,806	6,521	6,340
Commercial Income**	6,194	8,240	10,993	7,918	11,199	11,573	12,547	11,736	12,128	13,891
<b>TOTAL</b>	<b>6,194</b>	<b>8,240</b>	<b>13,368</b>	<b>10,775</b>	<b>15,255</b>	<b>16,821</b>	<b>18,847</b>	<b>18,542</b>	<b>18,649</b>	<b>20,231</b>

\*Forecast

\*\*Commercial refers to all AFBI income outside core grant-in-aid from DARD and royalty income.

Despite the challenging financial landscape, AFBI is vigorously pursuing opportunities to compete for major R&D funding opportunities such as the European Union's Horizon 2020 programme and the UK Strategy for Agricultural Technologies.

AFBI won 7 bids in the previous European Framework 7 Programme totalling €2.2m, with the average award (€314,000) above the Northern Ireland average. Since Horizon 2020 opened in 2014, AFBI has submitted 8 bids of which 2 have been successful. (The Europe-wide average success rate to Horizon 2020 so far is 14% indicating its highly competitive nature.)

AFBI will avail of other R&D funding opportunities as they become available such as the UK Agricultural Technologies Strategy. AFBI is a partner in the recently announced Centre for Agricultural Informatics and Metrics which is the first such centre to be funded under this initiative.

AFBI is a partner in two current bids to the UK Strategy for Agricultural Technologies and is currently awaiting the outcome.

The highly competitive nature of EU R&D funding requires collaborating bodies to have a proven track-record of world-class science and the required facilities and infrastructure. Continued core government funding to AFBI is therefore important if AFBI is to increase its drawdown of European funding.

AFBI's budget for 2015/16 is summarised in Table 1 on next page. This shows the opening DARD budget, forecast expenditure before AFBI's 2015/16 financial savings, forecast financial savings and expenditure after incorporation of AFBI's 2015/16 proposed financial savings. The projected outturn for 2014/15 is also shown in this table for comparison purposes.

Table 1: AFBI Budget for 2015/16

	Opening DARD Budget (£k)	2015/16 Forecast Expenditure Before Proposed Savings (£k)	2015/16 Proposed Savings (£k)	2015/16 Budget After Proposed Savings & Allocation of Deficit (£k)	2014/15 Projected Outturn (£k)
<b>EXPENDITURE</b>					
Salaries & Wages	25,850	29,972	3,962	26,010*	28,994
Overheads (GAE)	11,300	11,236	465	10,771	10,937
Programme (operating costs)	7,900	8,824	1,096	7,728*	8,762
Lease	6,345	6,424		6,424	6,424
Capital	1,909	1,909		1,909	2,949
Depreciation	3,000	2,407		2,407	2,909
<b>Total Expenditure</b>	<b>56,304</b>	<b>60,772</b>	<b>5,523</b>	<b>55,249</b>	<b>60,975</b>
<b>INCOME</b>					
DARD Resource	30,702	30,702		30,702	36,468
DARD Capital	1,909	1,909		1,909	2,949
DARD Depreciation	3,000	2,407		2,407	2,909
Non Grant-in-Aid:	<b>35,611</b>	<b>35,018</b>		<b>35,018</b>	<b>42,326</b>
Commercial income	14,353	13,648	243	13,891	12,128
Vaccine royalties	6,340	6,340		6,340	6,521
<b>Total Non Grant-in-Aid Income</b>	<b>20,693</b>	<b>19,988**</b>	<b>243</b>	<b>20,231**</b>	<b>18,649</b>
<b>Total Income</b>	<b>56,304</b>	<b>55,006</b>	<b>243</b>	<b>55,249</b>	<b>60,975</b>
<b>Deficit</b>		<b>(5,766)</b>	<b>5,766</b>	<b>0</b>	

\* AFBI's 2015/16 Business Plan anticipates £3.1m of savings from 100 staff leaving on 30 September 2015 and 100 staff leaving on 30 November 2015. There is however an extremely high degree of risk that 200 staff will not volunteer for exit in 2015/16, that AFBI will not receive sufficient funding to exit 200 staff and that NICS Pensions Branch will be unable to process 200 leavers in time to achieve the exit dates of 30 September 2015 and 30 November 2015. If this is not achieved any shortfall will have to be offset against programme expenditure which will limit the amount of work that AFBI can undertake for DARD.

\*\* Income is subject to the risks described in Section 7.



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 maximum number of staff that can be exited under VES is assumed to be 200 with 100 leaving on 30 September 2015 and 100 staff leaving on 30 November 2015. AFBI will therefore have to reduce its anticipated programme expenditure by £1.1m in order to remain within AFBI's funding envelope. This will impact the amount of work that can be undertaken for DARD. The allocated programme budget therefore totals £7.8m which will be used to meet the direct non-staff costs of these projects.

Also included in the budget is £10.8m in respect of corporate costs (overheads). These consist of utility costs, irrecoverable VAT, legal costs and compensation, HRConnect costs, library costs, royalty administration fees etc. All budget lines have been closely examined in order to identify £465k of anticipated savings.

During 2014/15 AFBI suppressed 30 posts reducing its staff complement (excludes agency staff) from 835 Full Time Equivalent (FTE) staff to 805 FTEs in 2015/16. The Salaries and Wages budget incorporates anticipated pay progression costs for 2015/16 and the cost of temporary workers. It has then been adjusted to reflect the assumed savings of £4m from 100 staff leaving on 30 September 2015 and 100 staff leaving on 30 November 2015 along with savings in overtime and agency staff. If AFBI is unable to achieve £3.1m of savings through a Voluntary Exit Scheme any shortfall will have to be offset against programme expenditure which will limit the amount of work that AFBI can undertake for DARD.

Delivery of AFBI's budget for 2015/16 will require AFBI's non-GIA income to grow from £18.7m in 2014/15 to £20.2m in 2015/16. This is an extremely "stretching" target in the current financial climate and as competition for external research funding intensifies and particularly with the anticipated loss of 200 staff during the year. AFBI's income target is associated with significant inherent uncertainties and therefore represents a major financial risk to AFBI and DARD. Further information is included in Section 7 below.

## 7. DARD Assigned Work

The scope and volume of work commissioned by DARD during 2015/16 is dependent on the resources available. AFBI is currently working with DARD to develop a work programme that can be accommodated within DARD's significantly reduced budget for 2015/16. (DARD is assigned the benefit of AFBI's net royalty income which is used to offset the cost of work commissioned by DARD and is likely to continue to 2018/19.)

## 8. Assumptions

As NICS terms and conditions of employment apply to AFBI staff, AFBI adheres to NICS pay scales. DARD previously indicated that, during the "Budget 2010" period, it would provide the necessary resource to cover AFBI's cumulative pay progression commitments. The department provided £2.4m for this purpose in 2014/15 and it is estimated that £3m would be required in 2015/16. DARD has however indicated that it will only be able to provide AFBI with a £1m contribution in 2015/16 thereby requiring AFBI to meet the £2m resulting pressure. This contributes £2m to AFBI's overall pressure of £7.5m for 2015/16.

AFBI's 2015/16 budget assumes that 200 staff (Full Time Equivalents) will leave through a Voluntary Exit Scheme with 100 leavers on 30 September 2015 and 100 leavers on 30 November 2015 and that this will result in in-year savings of £3.1m.

## 9. Projected Non-Grant-in-Aid Income and Associated Risks

During 2015/16 AFBI will continue to 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 AFBI 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 2015/16 has been set at £20.2m. 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 whose ability to commission research is being negatively impacted by cuts to their budgets.

Forecasted animal vaccine royalty income accounts for £6.3m of the AFBI's £20.2m 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.

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 2015/16 to manage the risk of AFBI failing to achieve a balanced budget.

## 10. Capital Budget

AFBI's capital budget for 2015/16 is £1,909k although of this £700k will be transferred to DARD to refund monies advanced in 2014/15. The funding will be allocated in accordance with prioritised need to purchase items of equipment required for AFBI to deliver its work programme.

## 11. Depreciation

The non-cash depreciation budget allocated by DARD to AFBI for 2015/16 is £3,000.

## 12. AFBI's Organisational Structure

AFBI's organisational structure for 2015/16 is shown in Annex 2 although this will change as AFBI begins to restructure.

### 13. AFBI Estate

DARD and AFBI made very good progress in 2014/15 on preparing business cases for redevelopment of AFBI's estate and this work will continue apace in 2015/16. The goal is an efficient, rationalised, fit-for-purpose estate which is key to AFBI's ability to deliver its scientific work programmes to DARD and the agri-food industry, as well as for the Institute's longer term sustainability particularly in the context of a substantially reducing resource budget.

The current DARD-owned AFBI Estate does not fully meet the business needs of the organisation as it is inefficient in terms of work flows and energy utilisation, technologically outdated, and many of its buildings are nearing the end of their useful life. DARD and AFBI recognise that a substantial programme of investment is required to ensure that AFBI has modern, flexible, fit-for-purpose scientific facilities on a rationalised, integrated and more efficient platform.

The Public Accounts Committee has stated that 'elements of the estate, particularly the Newforge and Stormont sites, are either superfluous to AFBI's needs, or in very poor condition'. The Committee considered that 'implementation of more efficient accommodation solutions have been unacceptably delayed'. The Northern Ireland Audit Office (NIAO) Value for Money report on AFBI (September 2013) referred to the particularly high overheads related to the AFBI estate, while acknowledging its specialist nature.

A series of projects, as listed below, is therefore being rapidly progressed by DARD and AFBI within the context of DARD's overall Estate Framework (2013) and the NICS Asset Management Strategy. When completed, this unprecedented level of investment in AFBI's estate will enable AFBI scientists to further support DARD and the local agri-food industry in the drive for sustainable expansion, by delivering international quality research and innovation from state of the art facilities. The main projects under development are:

1. Replacement of the Main Building at AFBI's Stoney Road (Stormont) site which is rapidly nearing the end of its useful life and requires urgent replacement. Capital costs are currently estimated at £30m (inclusive of professional fees);
2. Relocation of AFBI Headquarters from Newforge Lane Belfast with relocation of plant science work to a redeveloped Grassland and Plant Science Centre at AFBI Loughgall. The current premises at Newforge are too large with many of the buildings nearing the end of their economic life. Capital costs are currently estimated at £26-£30m (net of anticipated associated capital receipts but inclusive of professional fees);
3. Consolidation, replacement and modernisation of the animal research accommodation on the AFBI-Hillsborough site as this is outdated and becoming unfit for purpose. Early estimates of total capital costs are currently £8m (excluding professional fees). However, it is anticipated that discrete projects could be taken forward on a phased basis as capital monies become available; and
4. Erection of replacement animal isolation accommodation at AFBI Stormont (Stoney Road) to provide appropriate microbiological safety for the relevant work. Capital of £1.0m has been provided for this work.

Apart from the latter project, the viability of these proposals depends on securing the necessary capital funding and all are subject to the development of satisfactory business cases.

It is anticipated that funds for the replacement of the Main Building at Stoney Road and the animal research accommodation at Hillsborough will require the allocation of capital investment from the Executive, whereas funds for the relocation of AFBI Headquarters and development of a Grassland and Plant Science Centre



at Loughgall will be sought from “Invest to Save” capital. DARD is proposing to allocate £0.5m capital in 2015/16 to take forward the first stage of development of the AFBI Estate project proposals. The locations of AFBI’s sites and contact details are listed in Annex 3.

## 14. 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 (PAC) published a report on the NIAO report in March 2014. Implementation of the recommendations of both reports was a significant area of focus for 2014/15 during which a satisfactory assurance on management of R&D was given by AFBI’s internal auditors. Implementation of the PAC and NIAO recommendations will continue in 2015/16.

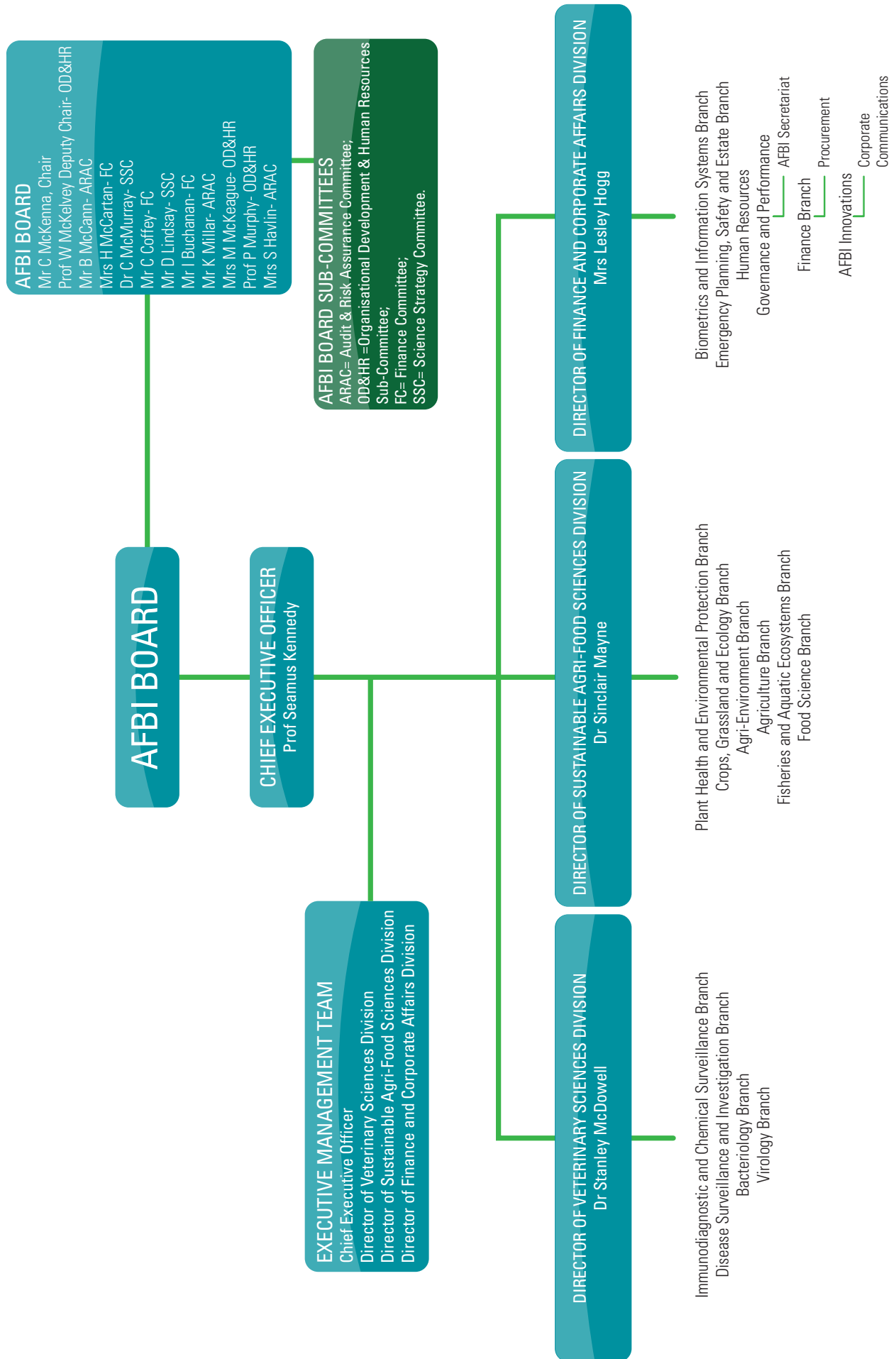
Ref	AFBI Goal	Underpinning DARD Strategic Plan Goal	AFBI - 2015/16 Corporate KPIs
1	Successfully deliver the assigned work programme to the Department of Agriculture and Rural Development (DARD) and in so doing support DARD in achieving its goals	<p><b>Goal 1</b> - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all-Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>At least 95% of the DARD diagnostic and analytical tests stipulated in the Assigned Work Programme delivered to agreed time and quality standards</li> <li>At least 90% of DARD Evidence &amp; Innovation R&amp;D projects due for completion in 2015/16 completed within the agreed time and budget</li> <li>At least 85% of DARD customers satisfied with delivery of the Assigned Work Programme and Evidence &amp; Innovation R&amp;D projects</li> </ul>
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><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all-Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>Emergency response requirements reviewed and agreed with DARD and other public sector customers in-year</li> <li>All emergency response contingency plans reviewed and updated in-year</li> <li>Each contingency plan tested by a minimum of one desktop exercise per annum</li> <li>At least two contingency plans tested by real or simulated events</li> <li>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).</li> </ul>

Ref	AFBI Goal	Underpinning DARD Strategic Plan Goal	AFBI - 2015/16 Corporate KPIs
3	Actively manage and grow AFBI's commercial portfolio and in so doing build our reputation as a customer-first organisation	<p><b>Goal 1</b> - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p><b>Goal 2</b> - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>• Generate total non-GiA revenue of £20.2m</li> <li>• Submit 9 EU Horizon 2020 bids</li> <li>• Overall commercial customer satisfaction maintained at satisfactory or higher for 95% of completed customer feedback questionnaires</li> </ul>
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><b>Goal 1</b> - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p><b>Goal 2</b> - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>• Review and update AFBI's Science Strategy in light of budget and organisational changes</li> <li>• To complete year 2 of a 3-year rolling independent peer group assessment of the quality of AFBI's scientific work programme</li> <li>• Maintain AFBI's international standing by publishing a minimum of 60 peer-reviewed scientific papers</li> <li>• Publish 60 articles transferring knowledge, innovation and best practice to the agri-food sector</li> <li>• Participate in at least 100 events to transfer knowledge, innovation and best practice to the agri-food industry</li> </ul>

Ref	AFBI Goal	Underpinning DARD Strategic Plan Goal	AFBI - 2015/16 Corporate KPIs
5	Invest in our people and ensure that the best systems and processes are in place to manage our organisation efficiently and effectively	<p><b>Goal 1</b> - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p><b>Goal 2</b> - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>• Deliver the key 2015/16 actions from AFBI's Leadership Development Programme</li> <li>• 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</li> <li>• Achieve combined industrial and non-industrial absenteeism of 7.5 working days or less per Whole Time Equivalent (WTE)</li> </ul>
6	Ensure the long-term financial sustainability of AFBI	<p><b>Goal 1</b> - To help the agri-food industry prepare for future market opportunities and economic challenges</p> <p><b>Goal 2</b> - To improve the lives of farmers and other rural dwellers targeting resources where they are most needed</p> <p><b>Goal 3</b> - To enhance animal, fish and plant health and animal welfare on an all Ireland basis</p> <p><b>Goal 4</b> - To help deliver improved sustainable environmental outcomes</p>	<ul style="list-style-type: none"> <li>• Work with DARD to identify solutions to address AFBI's forecasted deficits to 2020 in the context of extensive budget reductions. In conjunction with DARD establish a strategy and timetable for the development of full business cases for the replacement of the main building at VSD and the relocation of functions undertaken at Newforge and deliver the AFBI actions. Provisional resource outturn to be between 98.5% and 100% of the Final Budget allocation</li> <li>• In conjunction with DARD establish a strategy and timetable for the development of full business cases for the replacement of the main building at VSD and the relocation of functions undertaken at Newforge and deliver the AFBI actions</li> <li>• To design and administer a substantial voluntary exit scheme which targets delivery of £3.1m of in-year savings.</li> <li>• Provisional capital outturn to be between 98.5% and 100% of Final Budget allocation</li> </ul>



## Annex 2: AFBI Organisational Chart



## Annex 3 AFBI Locations

AFBI Headquarters	
<b>18a Newforge Lane</b> <b>Malone Upper</b> <b>Belfast</b> <b>BT9 5PX</b> <b>Tel 02890 255 636</b> <b>Fax 02890 255 035</b>	
<b>AFBI Stormont</b> 12 Stoney Road Ballymiscaw Stormont Belfast BT4 3SD  Tel: 02890 525 791 Fax: 02890 525 773	<b>AFBI Omagh</b> 43 Beltany Road Coneywarren Omagh BT78 5NF  Tel: 02882 243 337 Fax: 02882 244 228
<b>AFBI Crossnacreevy</b> 50 Houston Road Crossnacreevy Castlereagh Belfast BT6 9SH  Tel: 02890 548 000 Fax: 02890 540 001	<b>AFBI Loughgall</b> 4 Manor House Levallaglish Loughgall Armagh BT61 8JA  Tel: 02838 892 344 Fax: 02838 892 333
<b>AFBI Hillsborough</b> Large Park Hillsborough Co. Down BT26 6DR  Tel: 02892 682 484 Fax: 02892 689 594	<b>AFBI Bushmills</b> River Bush Salmon Station Church Street Bushmills BT57 8QJ  Tel: 02820 732 544 Fax: 02820 732 130

## Annex 4: AFBI Core Values and Associated Behaviours

### Customer First

- Seeks to understand and deliver to our customers needs
- Provides a professional service at all times
- Demonstrates integrity and independence to customers
- Promotes a genuine customer care ethos
- Provides value-for-money services
- Communicates science to meet our customers' needs

### Scientific Excellence and Integrity

- Invests in the generation and acquisition of knowledge and technology
- Fosters creativity
- Maximizes the potential of science and technology
- Demonstrates scientific excellence through quality assurance and external accreditation
- Ensures the integrity of scientific data
- Creates confidence through scientific excellence

### Respecting People

- Values the work and contribution of others
- Respects and values diversity
- Shows acceptance and understanding by being open, courteous, and considerate
- Speaks about concerns with the appropriate person; does not engage in communications that diminish others
- Is generous with recognition and acknowledgment

### Honesty and Trust

- Is fully accountable for our dealings
- Demonstrates openness and transparency
- Respects and honours confidentiality
- Empowers staff to take ownership
- Demonstrates consistency in dealing with others

### Innovative and Forward Looking

- Develops new channels of science
- Is receptive to new ideas
- Adopts thinking and approaches that are flexible
- Welcomes solutions that are different
- Demonstrates the ability to think beyond the norm