



**AGRI-FOOD AND BIOSCIENCES INSTITUTE  
BUSINESS PLAN  
2017-2018**



**Agri-Food and Biosciences Institute**

**Draft Business Plan 2017/18**

**August 2017**

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## 1.0. Preface

The Agri Food and Biosciences Institute (AFBI) was established on 1st April 2006 under the Agriculture (Northern Ireland) Order 2004 and is the main provider of technical and scientific support for the agri-food and biosciences sector in Northern Ireland. AFBI's vision is to advance the local and global agri-food and biosciences sectors through scientific excellence and in order to fulfil this vision AFBI is engaged with the international research community in providing scientific solutions to key global challenges including food security, environmental protection, climate change and disease control. The Institute undertakes an assigned work programme on behalf of the Department of Agriculture, Environment and Rural Affairs (DAERA) which comprises statutory and analytical testing, disease surveillance and emergency response activity, together with research and development and specialist advice in areas such as:

- Sustainable livestock systems
- Climate change, land use and ecosystem services
- Fisheries and aquatic ecosystems
- Food safety, quality and innovation
- Animal health/'one health'
- Agri food and rural economy

Whilst DAERA is a key funder, AFBI is also the main provider of scientific work on the themes above for a wide range of local, national and international customers. Consequently over 35% of AFBI's revenue is now derived from commercial sources, and this is projected to increase further to 39% in 2017/18. This business plan sets out AFBI's ambitious plans for 2017/18 and includes a range of corporate key performance indicators (KPIs) and a summary of AFBI's resource and capital budgets for 2017/18. These corporate KPIs are supported by a series of divisional and branch performance indicators that will enable AFBI to highlight its ability to effectively deliver its work programme whilst making demonstrable efficiency savings.

In order to deal with the major global challenges of increased food demand, climate change and pressure on land use, fundamental changes in global food production are required, with sustainable intensification or producing more from less being just one example of this new approach. Whilst there are undoubtedly opportunities for the local agri food sector to respond by producing healthy, versatile and safe food, this will require increased investment in science to generate new knowledge, drive innovation and improve competitiveness relative to our major competitors. The growth in the diversity and complexity of scientific knowledge and technologies means that strategic partnerships with other research organisations and universities are becoming increasingly important. AFBI will therefore continue to explore opportunities to form new partnerships/alliances with a range of other organisations, including both local universities.

A major internal review of AFBI's scientific work programme was initiated in 2016/17 and a key priority for 2017/18 will be to further develop and embed a science

programme-based approach across AFBI. This will ensure that AFBI's multidisciplinary and interdisciplinary approach is further enhanced.

Maintaining the quality and excellence of AFBI science is critical and peer reviews of the animal health, agricultural and food economics and fisheries and aquatic programmes are planned in the current year. This will complete the peer review programme of AFBI's science programmes which commenced in 2015. One of the key recommendations from previous peer reviews was that AFBI should enhance its capability and capacity in modern genomics technologies. Consequently, subject to the availability of Recurrent Capital funding, significant capital investment is planned in 2017/18 to modernise AFBI's molecular biological platform, coupled with recruitment of staff in the areas of quantitative genetics and bioinformatics. This investment will crucially enhance AFBI's capability in areas such as plant/animal improvement, genetic diversity assessments, pathogen interactions, pathogen discovery and disease tracking, improved understanding of the microbiome and meta-genomics of complex traits

It is essential that AFBI has state of the art, modern and fit-for-purpose accommodation, laboratory and farm research facilities if it is to fulfil its vision. AFBI staff are working closely with DAERA in reviewing and implementing AFBI's estate strategy. The Outline Business Case for replacement of the VSD main building was approved by the Department of Finance and Personnel in 2016, with an estimated capital spend of £32m. An Outline Business Case for replacement of the Research Vessel Corystes was submitted to DAERA in January 2017 and AFBI are currently finalising this following feedback from the Department. Proposals for construction of new beef research facilities at Hillsborough will also be submitted to DAERA in the first quarter of 2017. In addition to the above, work will continue in developing outline business cases for livestock facilities at Hillsborough and the proposed Grassland and Plant Science Centre at Loughgall.

AFBI has been extremely successful in 2016/17 in securing a number of important new research contracts including Interreg funding, United States-Ireland-Northern Ireland R & D Partnership Programme, joint Department of Agriculture, Food and Marine/DAERA funding and Agri Food Quest Competence Centre contracts. These new contracts together with AFBI's leading role in the UK Centre for Innovation Excellence in Livestock (CIEL) have resulted in a significant increase in projected income for AFBI in 2017/18. A key challenge for the Institute will be to ensure that we have sufficient staff with the appropriate scientific skills to deliver on all the planned new work whilst fulfilling our commitment to DAERA under the assigned work programme. However, it is clear that following release of 135 staff through a voluntary exit scheme in 2015/16, AFBI's "Shrink to Grow" strategy is now coming to fruition, as we enter a growth phase, based on a very positive financial outlook for 2017/18.

It has been recognised for some time that AFBI's project costing and monitoring systems no longer meet the needs of the Institute's diverse income streams. A key priority for 2017/18 will be further updating of AFBI's Management Information System, with consideration being given to procurement of a replacement system to streamline project costing, monitoring and reporting. Finance and Corporate Affairs Division will also complete a review of AFBI charging policy for DAERA's consideration, to ensure AFBI competes on level terms with other research organisations. Finally, the Institute will also engage with DAERA to finalise details for an AFBI Directed Research Fund

for new research proposals. This will provide an important opportunity for AFBI to broaden and deepen scientific capacity in critical areas, to pursue scientific innovation and increase proof of concept funding.

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**Dr Sinclair Mayne B.Agr PhD FR Ag S**  
**Chief Executive and Accounting Officer**

## 2.0 Who we are

The Agri-Food and Biosciences Institute (AFBI) is Northern Ireland's largest science and technology organisation and an internationally renowned multidisciplinary scientific organisation, based at seven locations across Northern Ireland. (see Appendix 5) In line with our Vision of "Advancing the local and global agri food sectors through scientific excellence", AFBI works with a range of partners to provide scientific solutions to the global challenges of climate change, food security and environmental protection. Our staff undertake scientific research, surveillance, and analytical and diagnostic testing for a wide range of customers in the fields of sustainable agricultural systems, animal health and welfare, plant science, food innovation and safety, environmental protection, fisheries and aquatic ecosystems and agricultural and rural economics.

AFBI is a Non-Departmental Public Body (NDPB) established under the Agriculture (Northern Ireland) Order, 2004. The Institute undertakes an assigned work programme on behalf of the Department of Agriculture, Environment and Rural Affairs (DAERA) 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, plant science, food safety and innovation, marine and fisheries, the natural environment and agri-food and rural economics.

Since the Institute's inception AFBI has contributed to the achievement of the Northern Ireland Executive's strategic goals by successfully delivering the Department's assigned programme of statutory and diagnostic/surveillance testing, R&D, emergency response and specialist advice. The commissioning of DAERA-funded R&D continues to be essential to the maintenance of the Institute's emergency response capability which was tested by way of several real and contingency exercises over the last year.

AFBI also delivers a portfolio of "commercial" work to a wide range of local, national and international customers in these areas. AFBI collaborates closely with DAERA's College of Food and Rural Enterprise (CAFRE) and the industry levy body, AgriSearch, in transferring knowledge and technology to the local agri-food industry.

AFBI is engaged with the international research community in providing scientific solutions to the global problems of disease control, climate change, food security, and environmental protection. In order to deal with the major global challenges of increased food demand, climate change and pressure on land use, we need to fundamentally change our food production systems, with sustainable intensification or producing more from less being just one example of this new approach.

The production environment is also changing given the impact of globalisation, reductions in subsidy support and a new generation of consumers with very diverse and conflicting demands. Whilst there are undoubtedly opportunities for the local agri-food sector to respond by producing healthy, versatile and safe food, this will require investment in science to generate new knowledge, drive innovation and improve competitiveness relative to our major competitors

Our success has been built on several key areas of excellent translational research and diagnostics for the industry, and in providing a scientific evidence base for government policy development.

A significant proportion of AFBI's non-DAERA income is derived from international customers, representing the equivalent of foreign direct investment in the local economy. This funding underpins a number of high quality scientific posts in AFBI and helps to maintain scientific capacity and excellence.

AFBI is a major partner in CIEL- the Centre for Innovation Excellence in Livestock. CIEL is a membership organisation, bringing together leading UK-based academic and research institutions and industry partners who support, promote and deliver innovative, industry led research for sustainable intensification of the UK livestock sector.

### **What we do**

AFBI provides an animal disease surveillance and diagnostic service for government, private veterinary practitioners and farmers. This surveillance underpins the development of DAERA policy on disease control, and helps to protect the high health status of Northern Ireland livestock.

The Institute also helps fulfil UK obligations under EU animal health directives and maintains the strength of Northern Ireland dairy, beef, poultry pork and fish industries.

Our capabilities include emergency responses to major animal disease outbreaks and threats to the food chain. The Institute also contributes to improved animal health and welfare and public protection through its internationally acclaimed research and development into animal diseases and food-borne pathogens.

In seeking to protect both the consumer and Northern Ireland's trade in food and animals, AFBI carries out a large volume of analytical work in detecting chemical residues, microbiological pathogens and toxins that pose a potential risk to human health. It encompasses international reference laboratories in several of these key areas.

AFBI also provides cutting-edge expertise in food quality research and novel food processing procedures. Our extensive food sensory evaluation facilities and knowledge base benefit Northern Ireland producers and assists in product development and in enhancing consumer choices.

The high plant health status of Northern Ireland is underpinned by AFBI's plant scientists. They support the Northern Ireland agri-food sector by providing statutory testing, breeding and specialist advice in pasture, horticultural and agricultural crops.

In the rapidly changing agricultural environment, AFBI scientists are focusing research on sustainable farming systems by enhancing quality and efficiency in livestock systems through superior grassland and precision agriculture.

AFBI's marine science program is concentrated on the Irish Sea and its extensive fish stocks. Management of fish stocks involves close collaboration between all the EU countries engaged in the Irish Sea area. Our research vessel is an excellent platform to study fisheries and the wider marine ecosystem.

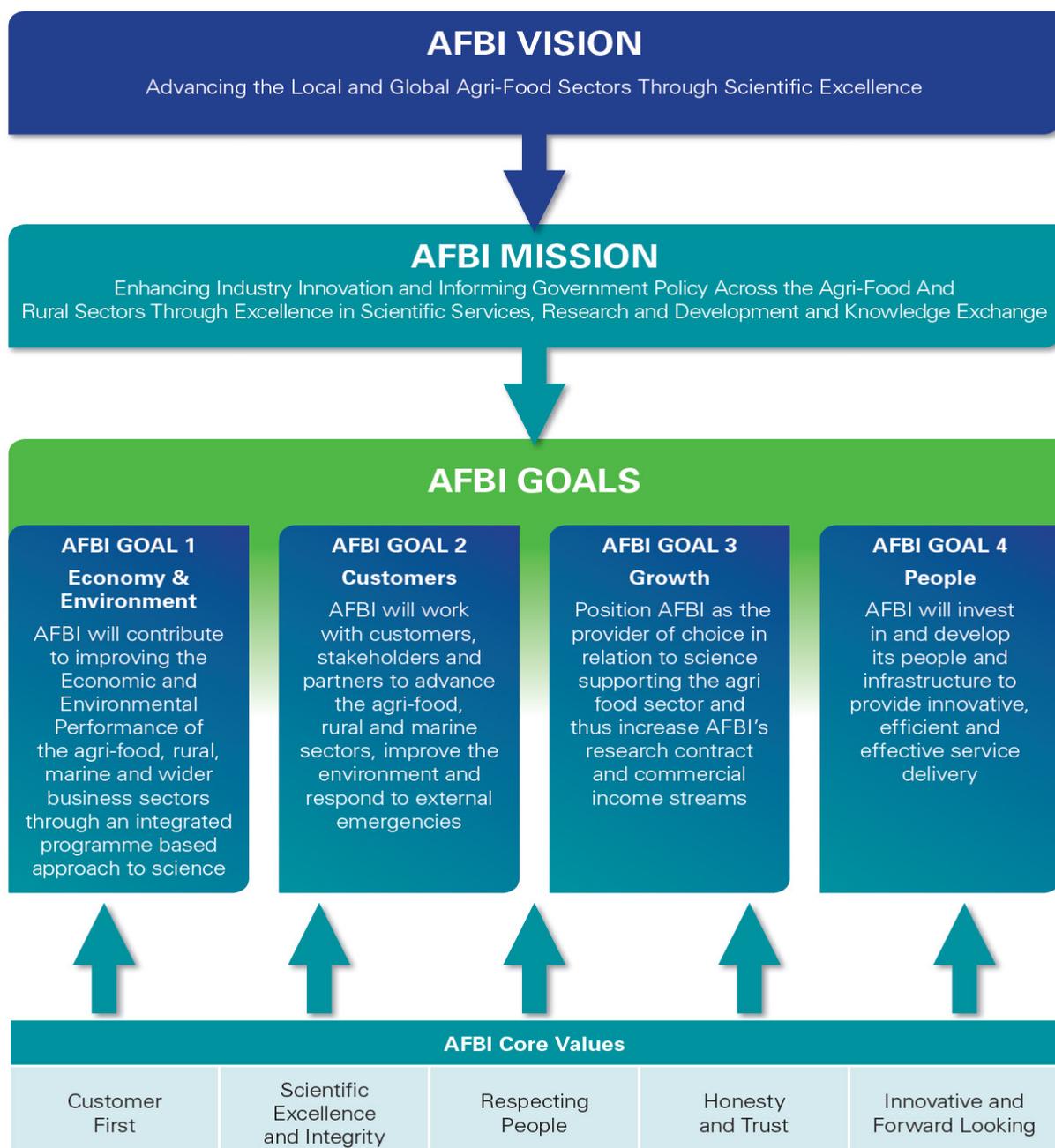
AFBI also undertake research on Northern Ireland's rivers and lakes, freshwater fisheries and scientific food surveillance services. AFBI's integrated work programmes are underpinned by expert economists and statisticians. These programmes provide critical support to ensure that Northern Ireland's agri-food and biosciences industry remains highly competitive.

The Institute underpins DAERA policy by providing specialist advice across the range of agri-food and biosciences disciplines. Many government departments and agencies depend on AFBI scientific services to fulfil their responsibilities.

### 3.0 AFBI's Vision, Mission and Goals

AFBI's vision, mission and strategic goals for the period 2017-22 are set out below and are underpinned by AFBI's values and associated behaviours. AFBI has set four strategic goals for the period 2017-22, which will be included within the organisation's corporate plan for the period.

This annual business plan sets out the targets and activities that will be undertaken in year one (2017/18) of this delivery period, to move AFBI towards the achievement of these strategic goals. This plan also sets out how performance and progress against these targets will be measured and reported through a series of Key Performance Indicators. Following approval by AFBI's Non-Executive Board, AFBI's Business Plan is reviewed and approved by DAERA and the Minister.



AFBI recognises that good business planning is at the heart of strong governance, effective management and financial viability and requires understanding and ownership of all staff across AFBI. As such, AFBI's goals and business targets are effectively cascaded down through the organisation and are translated into objectives at a Divisional, Branch and Individual level.

This is assisting in the development of a strong performance culture within AFBI where everyone understands where they fit in helping to achieve AFBI's objectives, to ensure that there are clearer links down from the Corporate Plan and Objectives through the Divisional and Branch plans down to Individual performance plans.

It is a structured and cyclical process and throughout takes cognisance of AFBI's Vision, Mission and Values as illustrated in Figure 1 below.

**Fig 1 - AFBI Business Planning and Performance Management Process**

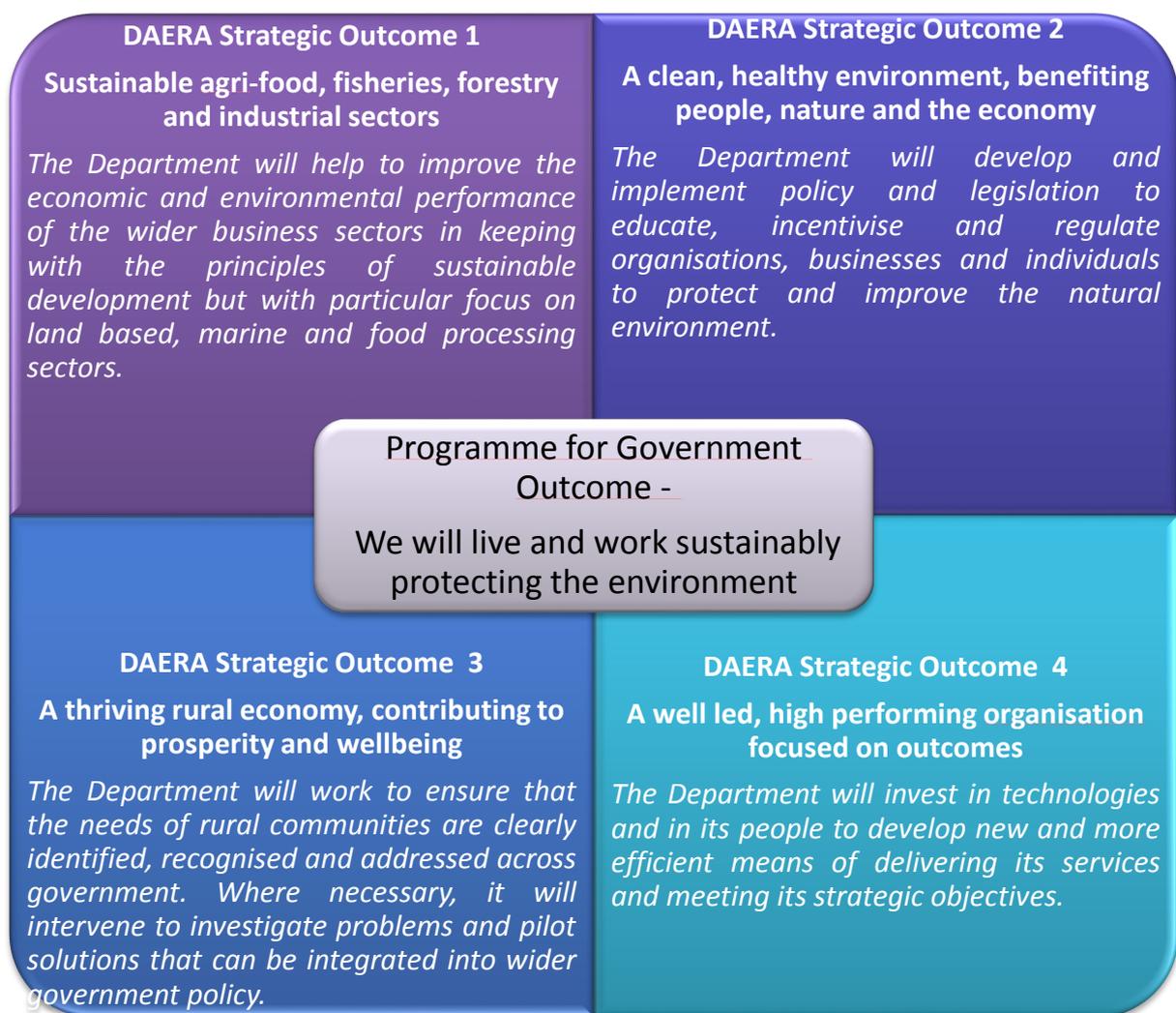


AFBI recognises that good plans need in turn to be supported by effective monitoring and reporting of performance at each level of the organisation and feed into the Personal Performance Agreements (PPA) for all AFBI Staff. To ensure that these objectives are achieved, it is important that these are cascaded effectively to Divisional and Branch Plans. Cascading represents translating and aligning AFBI's Goals and

Key Performance Indicators (KPIs) from the Corporate level down to Divisional and Branch level and finally, to the individual level through the Performance Management and Appraisal Process. This is illustrated in Annex 2.

**Alignment with Draft DAERA Strategic Outcomes and Draft Programme for Government (PfG) Outcomes**

In setting AFBI’s objectives, as a key customer and AFBI’s sponsor department, it is important that AFBI aligns its strategic direction with that of DAERA. In turn AFBI must align with the NI Executive’s overall draft Programme for Government which is currently in draft form. The targets included in this Annual Business Plan are linked to the Outcomes projected to 2020 which have been included in the DAERA draft Strategic Plan. The Department’s draft strategic plan sets out 4 strategic goals for the period 2016-2020 (set out below). Through its broad range of scientific work, AFBI will support the delivery of DAERA’s objectives. AFBI will in turn assist in progress towards the Northern Ireland Economic Strategy, the Northern Ireland Executive’s draft Programme for Government targets, the Agri-Food Strategy Board’s Going for Growth recommendations and the Sustainable Agricultural Land Management Strategy for Northern Ireland.



While principally contributing to this draft PfG outcome, AFBI also has a significant part to play in contributing to other draft PfG outcomes, principally – ‘PfG outcome - *We prosper through a strong, competitive, regionally balanced economy*’. We will contribute to this by improving the Economic and Environmental Performance of the agri-food and biosciences, rural and wider business sectors. This will be achieved through the transfer of the benefits of our scientific research to the agri-food sector, in collaboration with CAFRE and Agrisearch, and the publication of articles that will share knowledge, innovation and best practice in agriculture, food production and the rural economy.

Through funding by international customers, AFBI also have a direct impact on the NI Economy as this represents the equivalent of foreign direct investment in the local economy. This funding underpins a number of high quality scientific posts in AFBI which benefit the wider economy and assist in maintaining scientific capacity and excellence.

#### 4. AFBI Business Targets for 2017/18

To achieve AFBI's 5 year strategic Goals, annual business plans are produced setting out in detail the business targets for each year of the delivery period and in turn the key performance indicators to measure AFBI's progress towards these goals, as illustrated below:



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#### AFBI Goal 1 – ECONOMY AND ENVIRONMENT

*AFBI will contribute to improving the Economic and Environmental Performance of the agri-food, rural, marine and wider business sectors through an integrated, programme-based approach to science*

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AFBI Scientists have long standing experience and internationally recognised standards of providing evidence-based scientific advice to Government policy makers. AFBI is the partner/ contractor of choice for many local, national and international bodies. A major aim is to support industry by providing a “one stop shop” for diverse specialist advice and facilities in agri-food.

#### **Business Target 1 - AFBI will develop and establish a number of key scientific programmes to drive industry improvement**

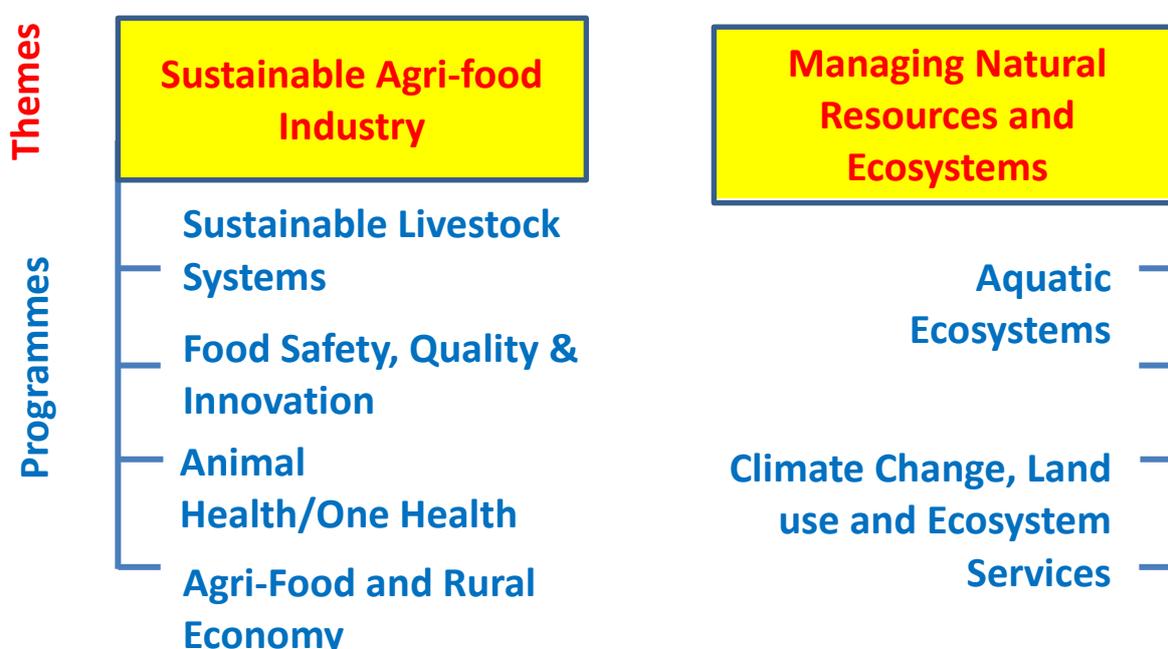
In 2017/18 AFBI will develop and establish a programme-based approach to science to maximise the multidisciplinary make up of AFBI. Under the broad themes of ‘Sustainable Agri-Food Industry’ and ‘Managing Natural Resources and Infrastructure,

six<sup>1</sup> cross cutting programmes have been identified and chosen based on clear criteria:

- Provide the context of the global/local challenge which the programme will address;
- Identify the key customers for the programme
- Highlight AFBI’s potential to make a difference – scientific capacity and/or capability;
- Identify potential funding streams.

This programme-based approach will allow AFBI to focus on key areas which will provide significant economic impact to industry and consequently improve AFBI’s reputation and competitiveness. The programmes which are currently being developed are:

## AFBI Science Programmes



The effective adoption of this approach will bring many benefits to AFBI and its stakeholders. This will provide AFBI with a greater ability to develop a co-ordinated response to address global challenges both current and future and maximise the benefits of multi-disciplinary synergies within AFBI. This will also ensure better alignment of AFBI’s science with stakeholder priorities and ensure that AFBI has sufficient ‘critical mass’ to make an impact.

This approach represents a significant change in how AFBI delivers science. To ensure that this is implemented effectively a formal change/transformation process will

<sup>1</sup> At the time of publication, the quantum and content of the programmes is currently under review.

be developed. Necessary governance structures including executive sponsorship will be established to drive implementation and embedding of this new approach, including learning from organisations which have successfully implemented a similar process.

**Business Target 2 - AFBI will deliver on commitments to DAERA as principal customer.**

AFBI will continue to give high priority to the delivery of the assigned work programme to DAERA 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 E&I projects.

AFBI will measure the level of customer satisfaction expressed by the relevant DAERA policy areas and respond where required improvements to service delivery are identified.

AFBI's programme-based approach to science will allow AFBI to link to and 'shape' DAERA's own proposed programme approach to the commissioning of science which can only be of benefit to policy makers and the wider agri-food industry.

**Business Target 3 - AFBI will quantify and communicate the impact of AFBI science on the agri food sector.**

In order to identify and evaluate the outcomes of AFBI science, it is fundamental that the Institute can demonstrate to stakeholders the value and impact of the science delivered by the Institute in terms of the benefits to the agri-food industry and policy makers both locally and globally. It is also key that AFBI effectively communicates and show cases these impacts to sustain and grow the Institute. In 2017/18, AFBI will identify and communicate the impact of AFBI's science on societal well-being to potential investors and industry, both locally and globally. More specifically, AFBI will establish mechanisms to identify baselines and measure the impact of AFBI Science on the economic and environmental performance of the local agri food sector. Measuring impact directly will not be easy as the improvements that AFBI's science brings to the industry needs to be assessed over a prolonged time period (benefits may accrue for up to 20 years in some instances). This focus in outcomes aligns with that of the draft Programme for Government which also includes many 'generational' outcome measures.

## AFBI GOAL 1

*AFBI will contribute to improving the Economic and Environmental Performance of the agri-food, rural, marine and wider business sectors through an integrated, programme based approach to science*

### 17/18 Business Targets - What we will do in year

#### Business Target 1

AFBI will develop and establish a number of key scientific programmes to drive industry improvement

#### Business Target 2

AFBI will deliver on commitments to DAERA as principal customer

#### Business Target 3

AFBI will quantify and communicate the impact of AFBI science on the agri food sector

#### KPI -1

Six Identified Integrated Research Programmes established and launched by 1 November 2017

#### KPI-2

95% of tests delivered within agreed timescales and quality standards, Evidence & Innovation project completion (90% completed on time and within budget) and commissioning branches recording 85% satisfaction with AWP and E&I delivery

#### KPI - 3

AFBI will establish mechanisms to identify baselines and measure impact of AFBI Science on the economic and environmental performance of the local Agri food sector

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## **AFBI Goal 2 – CUSTOMERS**

*AFBI will work with customers, stakeholders and partners to advance the agri-food, rural and marine sectors, improve the environment and respond to external emergencies.*

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### **Business Target 4 – To develop an engagement strategy in relation to partners, stakeholders and industry.**

The development of an AFBI programme approach to science will provide greater clarity on AFBI's core strengths and what the Institute can deliver to customers and stakeholders. To assist in this in 2017/18 AFBI will develop an engagement strategy in relation to partners, stakeholders and industry. Simultaneously this will improve AFBI's communication with stakeholders and customers making AFBI more responsive to their needs and more agile to respond effectively to the wider science challenges both current and future. As such AFBI will establish programme linked stakeholder fora by September 2017 to ensure these are aligned with need. In addition AFBI will establish an Industry Advisory Group and implement a horizon scanning process by 1 November 2017 to ensure AFBI maximises both the relevance and impact of AFBI's Science.

In 2017/18 AFBI will continue to transfer the benefits of its scientific research to the agri-food and biosciences sector through the delivery of knowledge and technology transfer events, including those in collaboration with CAFRE and Agrisearch, and the publication of articles that will share knowledge, innovation and best practice in agriculture, food production and the rural economy. AFBI will also endeavour to be the provider of choice in relation to statutory testing and the provision of health diagnostic services and feed and forage analysis in Northern Ireland. AFBI will 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 DAERA in the implementation of its Evidence and Innovation Strategy

### **Business Target 5 - Emergency Response**

AFBI will also maintain agreed emergency response capability and respond to emergency situations in support of DAERA and other government departments with which it has service level agreements, ensuring that its contingency plans are up to date and tested.

## AFBI GOAL 2

*AFBI will work with customers, stakeholders and partners to advance the agri-food, rural and marine sectors, improve the environment and respond to external emergencies*

### 17/18 Business Targets - What we will achieve

#### Business Target 4

Develop engagement strategy in relation to partners, stakeholders and industry

#### Business Target 5

To agree, maintain and test AFBI's emergency response capability

**KPI 4** - Establish programme linked stakeholder fora by September 2017

**KPI 5** - Establish Industry advisory group and implement horizon scanning process by 1 November 2017

**KPI 6** - Emergency Response Capability (ERC) requirements agreed with customers, contingency plans reviewed, updated and tested in-year

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**AFBI Goal 3 – GROWTH**  
*Position AFBI as the provider of choice in relation to science  
supporting the agri food sector and thus increase AFBI's research  
contract and commercial income streams*

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AFBI has demonstrated to local and international companies of all sizes its ability to deliver quality services with a proven innovative approach to product development. AFBI scientists are here to protect the consumer and the environment and provide critical support to ensure Northern Ireland's agri-food and biosciences industry competes successfully in global markets.

**Business Target 6 - Raise the profile of AFBI science locally and globally**

In 2017/18 AFBI will continue its engagement with senior industry representatives to both seek industry views and establish the ongoing and emerging needs of industry. In addition AFBI will continue to develop more regular engagement with industry at operational levels to ensure that AFBI delivers innovation and scientific support to the agri-food and biosciences and rural sectors through sustainable intensification.

AFBI will continue to maintain its 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.

The adoption of a programme-based approach to science will increase AFBI's market visibility and has the potential to attract national and international collaborations and revenue. To support this AFBI will develop a marketing and communications strategy by 31<sup>st</sup> March, 2018. To raise the profile of AFBI's scientists, the Institute will externally publish AFBI staff involvement and recognition in international committees and networks of excellence on a quarterly basis.

During 2017/18 AFBI will complete year 3 of its 3–year rolling peer review of the quality of AFBI's scientific work. AFBI will also continue to build on the positive results achieved from the process to date and implement the recommendations made by the peer review panel. Quality is also key to AFBI science and to maintaining our standing. We will continue to actively manage this through our Quality Management Systems to retain our ISO BS17025 and ISO 9001 accreditation.

In the context of Brexit and the potential significant reductions to the Single Farm Payment, AFBI is ideally placed to provide the science, expertise and knowledge to enable farmers to achieve the necessary increases in efficiency which will be needed to maintain a sustainable industry.

AFBI-Economics is taking a leading role at UK level in analysing the potential impacts of Brexit on UK Agriculture. This work, which is undertaken on behalf of the four UK administrations, will model the impacts on farm commodity prices and production of alternative post-Brexit UK agri-food trade scenarios. An extensive consultation process and roll-out of results with policy makers across the UK is scheduled for spring and early summer 2017.

Fisheries management policy and some associated environmental legislation have been completely embedded in EU legislation. Untangling UK fisheries, in particular, from the EU will be challenging. AFBI will continue to provide a leading scientific advisory role on fisheries and environmental management to our policy customers, locally and internationally. The existing research programme in support of sustainable environmental and marine resource management provides a strong core to extend into the scientific requirements in support of Brexit negotiations. AFBI is in a strong position to provide scientific input into the shape of future environmental legislation, but fisheries are expected to be the focus in 2017/18 with fisheries management being a devolved matter and domestic fisheries arrangements needing to be developed.

### **Genomics**

Genomics-enabled research is becoming one of the most effective suites of technologies for driving genetic progress in animal, plant and pathogen science and progress in many of the challenges currently facing the agri-food sectors benefit from research intervention using these technologies. AFBI is committed to further developing genomics capability within the Institute which is vital in terms of being able to apply this technology to support its customers' needs. This will allow AFBI to compete with the rapidly advancing genomics industry and more specifically develop expertise in specific niches such as pathogen discovery and identification. In 2017/18 AFBI will modernise its molecular biological platform and recruit staff in the areas of quantitative genetics and bioinformatics.

### **Business Target 7 - Actively manage, diversify and expand AFBI's science portfolio**

In 2017/18, AFBI will continue to develop a commercially and customer-focused culture and operating environment within AFBI. AFBI will also continue to actively manage its commercial portfolio meeting the needs of its local, national and international customers and aims to continuously improve its service by seeking customer feedback on its performance.

The implementation of cross cutting science programmes will open up potential new scientific and research avenues for AFBI, making the Institute more attractive for new collaboration and access to funding and revenue. This will be enhanced through greater clarity of AFBI's alignment with customer needs.

Despite the challenges presented by the loss of 135 staff through voluntary exit, in 2016/17 AFBI generated £10.9m in non-GIA income (excluding royalty income). It is

vital that AFBI continues to grow this proportion of income due to the long term pressures on public finances. AFBI is therefore targeting a further 50% growth in non-GIA income in 2017/18. This will be achieved through a variety of sources including INTERREG, the EU Horizon 2020 Programme, UK Strategy for Agricultural Technologies, other R&D funding organisations and a range of public sector and commercial customers. AFBI aims to submit 9 EU bids in 2017/18 to facilitate achievement of its 7-year target of generating €2.9m from Horizon 2020 by 2020.

To improve forecasting and planning, AFBI's individual Branches will develop 5 year income generation plans, corresponding with the corporate planning period and setting out from where they plan to achieve funding growth.

### **Business Target 8 – To implement the AFBI Directed Research Fund**

In 2017/18 DAERA intend to ring-fence an element of the budget it allocates to AFBI, in an AFBI Directed Research Fund (DRF). The value of this fund will be set by the Department as part of the normal annual budgeting process. In summary the objectives and main benefits of the AFBI DRF are:

- To increase the value for money from the DAERA investment in science and innovation in AFBI through leveraging additional funds and development of international collaborations;
- To enable AFBI to drawdown EU funding thereby contributing to the Programme for Government target for the drawdown of competitive EU funds;
- To broaden and deepen scientific capacity and to enable AFBI to pursue scientific opportunities in areas identified in AFBI's corporate plan and its science strategy;
- To enable AFBI to increase the number and value of research proposals funded by other funding bodies;
- To enable AFBI to pursue scientific innovation and increase proof of concept funding, and
- To benefit the NI agri-food sector by expanding the scale and quality of relevant science undertaken here.

In 2017/18 AFBI will develop and implement governance arrangements to ensure that the Directed Research Fund is managed effectively to maximise the benefits from the fund and deliver year 1 of a 3 year rolling DRF plan.

### AFBI GOAL 3

*Position AFBI as the provider of choice in relation to science supporting the agri food sector and thus increase AFBI's research contract and commercial income streams.*

#### 17/18 Business Targets - What we will achieve

##### Business Target 6

Raise profile of AFBI science locally and globally

##### Business Target 7

Actively manage, diversify and expand AFBI's science portfolio

##### Business Target 8

Implement AFBI Directed Research Fund

**KPI 7** - Develop and publish/ implement a marketing and communications strategy by 31 March 2018

**KPI 8** - Publish Staff involvement and recognition in international committees and networks of excellence

**KPI 9** - Maintain AFBI's international standing by publishing a minimum of 90 peer reviewed scientific papers in journals within the top 25% for their subject area

**KPI 10** - Increase non GIA income by 50% from 16/17

**KPI 11** - Deliver year 1 of 3 year rolling DRF plan

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## **AFBI Goal 4 – PEOPLE**

*AFBI will invest in and develop its people and infrastructure to provide innovative, efficient and effective service delivery*

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**Business Target 8 - Support the delivery of AFBI's business objectives through the development of an HR Strategy that will focus on talent management, resilience planning and employee motivation and engagement**

### **People**

Excellence in its people is fundamental to delivering AFBI's objectives and the Institute will continue to invest in staff as the future of the organisation. AFBI will continue to develop a strong business culture for its scientists so that they are better equipped to manage the financial and governance aspects of science. AFBI's continued success is dependent on retaining and attracting the best scientists and staff in an increasingly competitive environment. This aspiration is fostered by developing individuals' careers through regular appraisal, the provision of development opportunities, excellent terms and conditions and a range of work/life balance practices. The development of a cross disciplinary programme approach to science within AFBI will also bring fundamental benefits to AFBI and our people. This will allow the organisation to build more flexible teams, driving staff development and engagement and sense of 'AFBI'. This will maximise the opportunities to share scientific knowledge across AFBI and in turn enhance staff opportunities for professional development and career progression. Successful implementation and embedding of this new approach will require the effective engagement and input from staff across the Institute.

### **Absenteeism**

In 2016/17 AFBI absenteeism levels continued to compare favourably with both its Sponsor department and the wider NICS. However, as a result of the significant levels of organisational change and the loss of a large number of staff through voluntary exit, AFBI did not achieve its targeted improvement in absenteeism in 2016/17. AFBI will continue its programme of employee engagement and robust implementation of performance and absence management in 2017/18 in order to drive further reductions in absenteeism.

### **Programme Support**

Corporate support to assist AFBI's Scientists in realising opportunities for collaborative research and applications for funding is critical to ensuring that staff are enabled to deliver more effectively. In 2017/18, AFBI will therefore develop a programme support

office to support its scientists to maximise their ability to concentrate on the delivery of excellence in science and growth for AFBI.

### **Business Target 9 - Develop a strategic IT plan to meet the needs of the business**

#### **Corporate and Management Information systems**

It is also vital that AFBI has effective and fit for purpose management information systems in place to support corporate and project management within AFBI. The Institute will therefore develop an IT and information strategy aligned to the organisation's overall corporate goals. Specifically in 2017/18 AFBI will develop a business case for a new AFBI Management Information System which is critical in helping to support service delivery within AFBI. This will consolidate the progress made in strengthening AFBI's financial management systems and processes made over recent years.

### **Business Target 10 - In conjunction with DAERA, finalise and agree AFBI Estates Strategy and deliver year 1 actions**

#### **Estates and Infrastructure**

The Institute has recently embarked on an ambitious programme of capital investment, with plans for a new Veterinary Science building and significant investment in upgrading research facilities across its estate. These proposed large-scale capital investments will provide fit for purpose estate and ancillary research platform and improve AFBI's competitiveness. In conjunction with DAERA, AFBI will take forward the project for the replacement of the main building at VSD the development of new beef research and other livestock research facilities at Hillsborough and the replacement of the Research Vessel Corystes.

## AFBI GOAL 4

*AFBI will invest in and develop its people and infrastructure to provide innovative, efficient and effective service delivery*

### 17/18 Business Targets - What we will achieve

#### Business Target 9

Support the delivery of AFBI's business objectives through the development of an HR Strategy that will focus on talent management, resilience planning and employee motivation and engagement

#### Business Target 10

Develop a strategic IT plan to meet the needs of the business

#### Business Target 11

In conjunction with DAERA, finalise and agree AFBI Estates Strategy and deliver year 1 actions

**KPI 12** - Three year Learning & Development Strategy for the period 2018/19 – 2020/21 in place by March 2018

**KPI 13** - Achieve combined industrial and non-industrial absenteeism of 7.5 working days or less per Whole Time Equivalent (WTE)

**KPI 14**- Business Case for new Finance (ERP) system developed and approved by 31 March 2018

**KPI 15** - In conjunction with DAERA we will take forward the project for replacement of the main building at VSD the development of new livestock research facilities at Hillsborough and the replacement of the RV Corystes

### **Additional Performance Measures**

As a NDPB funded by Grant-in-Aid funding, it is also important for AFBI to measure and report outturn performance in relation to budget allocations to its sponsor department DAERA. AFBI will therefore continue to report quarterly and annually to DAERA using the following established performance measures:

- **PM1** – AFBI’s provisional resource outturn to be between 99% and 100% of the final budget allocation.
- **PM2** – AFBI’s provisional capital outturn to be between 99% and 100% of final budget allocation.

## 5.0 AFBI Budget 2017-18

AFBI's Business Plan for 2017-18 is based on a total investment of £59.3m. This includes £35.8m in Exchequer resources allocated by DAERA and self generated income of £23.5m (commercial income of £16.5 and royalty income of £7m). Investment will be directly aligned to our strategic objectives.

AFBI's budget for 2017-18 is summarised in Table 1, including the DAERA GIA budget allocation. The projected outturn for 2016-17 is also shown in this table for comparison purposes.

**Table 1: AFBI Budget for 2017-18**

	2016-17 Projected Outturn	2017-18 Budget
	£k	£k
<b><u>EXPENDITURE</u></b>		
Employment Costs	24,127	28,216
Overheads (GAE)	10,969	10,232
Programme (operating costs)	9,204	11,515
Lease	5,417	6,345
Capital	1,940	-
Depreciation	2,100	3,000
<b>Total Expenditure</b>	<b>53,757</b>	<b>59,308</b>
<b><u>INCOME</u></b>		
Resource	21,650	21,142
Capital: Research and Development	3,220	5,305
Capital: Recurrent	1,940	-
Lease	5,417	6,345
Depreciation	2,100	3,000
<b>Total funding from DAERA</b>	<b>34,327</b>	<b>35,792</b>
Commercial income	10,899	16,541
Vaccine royalties	8,531	7,000
<b>Total Income from other sources</b>	<b>19,430</b>	<b>23,541</b>
<b>Total Income</b>	<b>53,757</b>	<b>59,333</b>
<b><u>Surplus</u></b>	<b>-</b>	<b>25</b>

## **5.1 Financial Context**

AFBI obtains funding from a variety of sources to support the wide range of scientific activities which it undertakes for public sector research organisations, commercial clients, government departments and agencies. This includes grant in aid from DAERA, as AFBI's sponsoring department, for the provision of a programme of scientific research, statutory and other testing, and the maintenance of an emergency response capability. DAERA has committed to maintaining the level of funding previously allocated to AFBI, in recognition of the substantial efficiency savings that have been delivered in recent years. AFBI will use this security of income to further develop the commercial aspects of its business. In that context, in support of the annual work programme commissioned by DAERA, and in order to maintain the Institute's standing in the international scientific arena, AFBI is committed to continuing to develop and nurture mutually beneficial partnerships with other public and private sector organisations. During 2017/18 a number of EU funded projects will commence, which offer a wide collaborative engagement and will bring in a further stream of funding.

Political uncertainty at a local, national and European level continues, with the financial implications of Brexit still uncertain. However, AFBI will keep a close watch on the developments and will adjust its financial forecasts and approach to funding applications accordingly.

## **5.2 Budget 2017-18**

AFBI has been provisionally allocated an indicative flat GIA settlement by DAERA for 2017-18. AFBI must therefore absorb other unavoidable pressures such as inflation and pay progression costs in order to balance its budget.

The AFBI Executive has presented very ambitious income generation plans which would see non-royalty income increase by around 15% over the 4 years to 2019/20 against that delivered over the 4 years to 2015-16, despite a reduction in staff of over 20%. However, income does not equate to profit and AFBI must use a proportion of GIA 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).

The radical reduction in staffing during 2015-16 and 2016-17 means that AFBI's scientific capacity for delivering front line services to government and the local industry, and its ability to respond to emergencies, has been reduced. This has meant that a review of the organisation's strategic scientific direction has been essential and this is ongoing.

AFBI continues to work closely with DAERA to prioritise the work that it can purchase from the Institute. The importance of AFBI's various scientific activities to the Department's policy priorities, in supporting the local agri-food industry, the Agri-Food Strategy Board's Going for Growth targets, through stimulating innovation and competitiveness and to AFBI's strategy of maintaining a core base of world-leading expertise remain fundamental and will be kept in the forefront of this analysis. Despite the reductions already made, AFBI is conscious of its responsibilities towards the taxpayer and is committed to continuing to seek to reduce its cost to the public sector in the current difficult financial climate.

While good progress is being made by DAERA, 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 2021, due to the long lead time involved in the development of major capital projects.

### **5.3 Non-GIA revenue streams**

As an NDPB, AFBI has the opportunity to compete for external income to supplement GIA. Since its establishment AFBI has vigorously pursued all relevant opportunities to grow non-DAERA income, to the extent that approximately 45% of non-royalty income is now derived from outside GIA.

AFBI has grown external income from £10.1m in 2015-16, £10.9m in 2016-17 to a projected £16.5m in 2017-18. This significant increase in external income has been due to AFBI securing additional work for a number of EU INTERREG projects.

Over the next 4 years AFBI aims to grow the proportion of non-royalty external income further. It is a strategic imperative of AFBI to continue to grow this income in order to help offset potential future reductions in GIA, but this can only be achieved through a transparent and competitive charging policy. In this context, AFBI will continue to engage with DAERA and DoF to review its charging policy.

R&D funding from the European Union (EU) through the Horizon 2020 (H2020) programme and other EU sources such as INTERREG are very important to AFBI's ongoing operations. During 2017-18 AFBI will again focus considerable resources on a number of high quality applications to these programmes to grow its income and increase its staff knowledge and experience of the application process, leading to future success.

AFBI will avail of other R&D funding opportunities as they become available such as the UK Agricultural Technologies Strategy. AFBI is a member of CIELivestock Limited which is a consortium of UK academic institutions and industry participants focusing on livestock. Through this programme, AFBI has been successful in attracting £3.6m of capital funding over 4 years from the Department of Business, Innovation and Skills for investment in our sustainable livestock research facility at Hillsborough. This funding will significantly enhance AFBI's ability to win future research funding in animal science.

During 2017-18 AFBI will continue to vigorously target further opportunities to win competitive R&D funding from a variety of local, national and international research funding bodies and commercial organisations. The DAERA-funded Horizon 2020 Northern Ireland Contact Person for agri-food will continue to assist AFBI (as well as the local industry and other research providers) in maximising its drawdown of EU Horizon 2020 funding through the submission of innovate scientific research proposals. The Institute will continue to provide appropriate support and training to its scientists to maximise its success rate from R&D applications to a range of funding streams.

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 skill set, competencies, facilities and infrastructure. Continued government funding to AFBI to enable

development of core strategic research platforms is therefore essential if AFBI is to increase its drawdown of EU funding.

It is important to note that the ambitious projections for non-GIA revenue are dependent on DAERA, or other government departments, funding the shortfall from full economic cost. Shortfalls from full economic cost arise because virtually all grant awarding bodies, including the EU and DAFM, make a contribution to member states or research organisations to carry out research, rather than provide full economic costs. The benefits are that, although 100% of research costs are not provided, research grants provide a contribution to the overheads of the recipient organisation direct costs and each research grant won by AFBI therefore reduces the overall cost to DAERA of maintaining the Institute whilst supporting innovation and competitiveness in the local agri-food and biosciences sector.

In addition to direct costs, AFBI's commercial revenue makes a significant contribution to the Institute's overhead costs and therefore the cost to the public purse. This source of income is by its very nature difficult to predict. Consequently AFBI monitors its budget closely during the year to ensure that it operates within the budget limits approved by the DAERA.

Forecasted animal vaccine royalty income accounts for £7m of AFBI's £23.5m external income target. While this amount is considered to be a reasonably reliable forecast, it is dependent on the international sales performance of the vaccines marketed by several commercial companies, which is completely outside AFBI's control. AFBI plan to gather "market intelligence" in order to more accurately predict royalty income in future years.

#### **5.4 Contingency Plan**

As mentioned above, success in all the research funding applications mentioned above would result in a balanced budget for 2017-18. However, there is a risk that this stretching income target will not be achieved as a proportion of income is still uncertain. While it is possible that new income generating opportunities will arise during the first half of the year, AFBI is currently unaware of any major forthcoming research funding opportunities that could have a significant impact on its 2017-18 budget. As DAERA has indicated that in-year funding is unlikely to be available, any shortfall in income can only be addressed by reducing expenditure.

AFBI's major expenditure is staffing. The forecast salaries and wages cost of £28m for 2017-18 incorporates the full year impact of 135 voluntary exits in 2015-16 and 17 voluntary exits in 2016-17. A number of new posts are required to deliver the increase in externally funded research and any reduction in staff numbers will fundamentally impact AFBI's viability as a scientific institute.

As AFBI's estate costs and other overheads are largely fixed until the planned programme of estate development is completed, it is extremely difficult to make further material savings in this area. The only other area in which significant savings could potentially be made is in programme expenditure. However, reductions in programme expenditure would result in AFBI being unable to deliver all of the assigned work for DAERA.

In the event that AFBI is unable to deliver its challenging income target of £23.5m for 2017-18 AFBI will meet with DAERA to discuss and agree a revised work programme which is affordable.

## **5.5 Depreciation**

The non-cash depreciation budget allocated by DAERA to AFBI for 2017-18 is £3m.

### ANNEX 1: Summary of AFBI Business Targets & Key Performance Indicators 2017/18

Ref	AFBI Corporate Goal 2017-21	Underpins DAERA Draft Strategic Goal	Year 1 Business Target 2017/18	Associated Corporate KPIs
1	<p><b>AFBI GOAL 1</b> AFBI will contribute to improving the Economic and Environmental Performance of the agri-food, rural and wider business sectors through an integrated, programme based approach to science</p>	<p><b>DAERA Strategic Outcome 1</b> The Department will help to improve the economic and environmental performance of the wider business sectors in keeping with the principles of sustainable development but with particular focus on land based, marine and food processing sectors.</p>	<p>• <b>Business Target 1</b> - AFBI will develop and establish a number of key scientific programmes to drive industry improvement.</p>	<p>• <b>KPI 1</b> - Six Identified Integrated Research Programmes established and launched by 1 November 2017.</p>
			<p>• <b>Business Target 2</b> - AFBI will deliver on commitments to DAERA as principal customer</p>	<p>• <b>KPI-2</b> - 95% of tests delivered within agreed timescales and quality standards), Evidence &amp; Innovation project completion (90% completed on time and within budget) and commissioning branches recording 85% satisfaction with AWP and E&amp;I delivery.</p>

**ANNEX 1: Summary of AFBI Business Targets & Key Performance Indicators 2017/18**

Ref	AFBI Corporate Goal 2017-21	Underpins DAERA Draft Strategic Goal	Year 1 Business Target 2017/18	Associated Corporate KPIs
		<p><b>DAERA Strategic Outcome 3</b>                      The Department will work to ensure that the needs of rural communities are clearly identified, recognised and addressed across government. Where necessary, it will intervene to investigate problems and pilot solutions that can be integrated into wider government policy.</p>	<ul style="list-style-type: none"> <li>• <b>Business Target 3</b> - AFBI will quantify and communicate the impact of AFBI science on the agri food sector.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI – 3 AFBI</b> will establish mechanisms to identify baselines and measure impact of AFBI Science on the economic and environmental performance of the local Agri food sector.</li> </ul>

### ANNEX 1: Summary of AFBI Business Targets & Key Performance Indicators 2017/18

Ref	AFBI Corporate Goal 2017-21	Underpins DAERA Strategic Goal	Year 1 Business Target 2017/18	Associated Corporate KPIs
2	<p><b>AFBI GOAL 2</b> AFBI will work with customers, stakeholders and partners to advance the agri-food and rural sectors, improve the environment and respond to external emergencies</p>	<p><b>DAERA Strategic Outcome 2</b> The Department will develop and implement policy and legislation to educate, incentivise and regulate organisations, businesses and individuals to protect and improve the natural environment.</p>	<ul style="list-style-type: none"> <li>• <b>Business Target 4</b> - Develop engagement strategy in relation to partners, stakeholders and industry.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 4</b> - Establish programme linked stakeholder fora by September 2017.</li> <li>• <b>KPI 5</b> - Establish Industry advisory group and implement horizon scanning process by 1 November 2017.</li> </ul>
			<ul style="list-style-type: none"> <li>• <b>Business Target 5</b> - To agree, maintain and test AFBI's emergency response capability</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 6</b> - Emergency Response Capability (ERC) requirements agreed with customers, contingency plans reviewed, updated and tested in-year</li> </ul>

### ANNEX 1: Summary of AFBI Business Targets & Key Performance Indicators 2017/18

Ref	AFBI Corporate Goal 2017-21	Underpins DAERA Strategic Goal	Year 1 Business Target 2017/18	Associated Corporate KPIs
3	<p><b>AFBI GOAL 3</b> Actively manage and grow AFBI's research contract and commercial income streams through positioning AFBI as the provider of choice in relation to science supporting the agri food sector.</p>	<p><b>DAERA Strategic Outcome 1</b> The Department will help to improve the economic and environmental performance of the wider business sectors in keeping with the principles of sustainable development but with particular focus on land based, marine and food processing sectors.</p>	<ul style="list-style-type: none"> <li>• <b>Business Target 6</b> - Raise profile of AFBI science locally and globally.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 7</b> - Develop and publish/ implement a marketing and communications strategy by 31 March 2018.</li> <li>• <b>KPI 8</b> - Publish Staff involvement and recognition in international committees and networks of excellence.</li> <li>• <b>KPI 9</b> - Maintain AFBI's international standing by publishing a minimum of 90 peer reviewed scientific papers in journals within the top 25% for their subject area</li> </ul>
			<ul style="list-style-type: none"> <li>• <b>Business Target 7</b> - Actively manage , diversify and expand AFBI's science portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 10</b> - Increase non GIA income by 50% from 16/17.</li> </ul>
			<ul style="list-style-type: none"> <li>• <b>Business Target 8</b> - Implement AFBI Directed Research Fund.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 11</b> - Deliver year 1 of 3 year rolling DRF plan</li> </ul>

### ANNEX 1: Summary of AFBI Business Targets & Key Performance Indicators 2017/18

Ref	AFBI Corporate Goal 2017-21	Underpins DAERA Strategic Goal	Year 1 Business Target 2017/18	Associated Corporate KPIs
4	<b>AFBI GOAL 4</b> AFBI will invest in and develop its people and infrastructure to provide innovative, efficient and effective service delivery	<b>DAERA Strategic Outcomes 1,2 &amp; 3</b>	<ul style="list-style-type: none"> <li>• <b>Business Target 9</b> - Support the delivery of AFBI's business objectives through the development of an HR Strategy that will focus on talent management, resilience planning and employee motivation and engagement.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 12</b> - Three year Learning &amp; Development Strategy for the period 2018/19 – 2020/21 in place by March 2018</li> <li>• <b>KPI 13</b> - Achieve combined industrial and non-industrial absenteeism of 7.5 working days or less per Whole Time Equivalent (WTE)</li> </ul>
			<ul style="list-style-type: none"> <li>• <b>Business Target 10</b> - Develop a strategic IT plan to meet the needs of the business.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 14</b> - Business Case for new Finance (ERP) system developed and approved by 31 March 2018.</li> </ul>
			<ul style="list-style-type: none"> <li>• <b>Business Target 11</b> - In conjunction with DAERA, finalise and agree AFBI Estates Strategy and deliver year 1 actions.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>KPI 15</b> - In conjunction with DAERA we will take forward the project for replacement of the main building at VSD and the relocation of functions undertaken at Newforge within defined timelines.</li> </ul>

## ANNEX 2: Cascade of Corporate Objectives to Business Targets

### Alignment with Programme for Government and DAERA Strategic Outcomes, Cascading Objectives and Accountability Framework



## ANNEX 3: 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

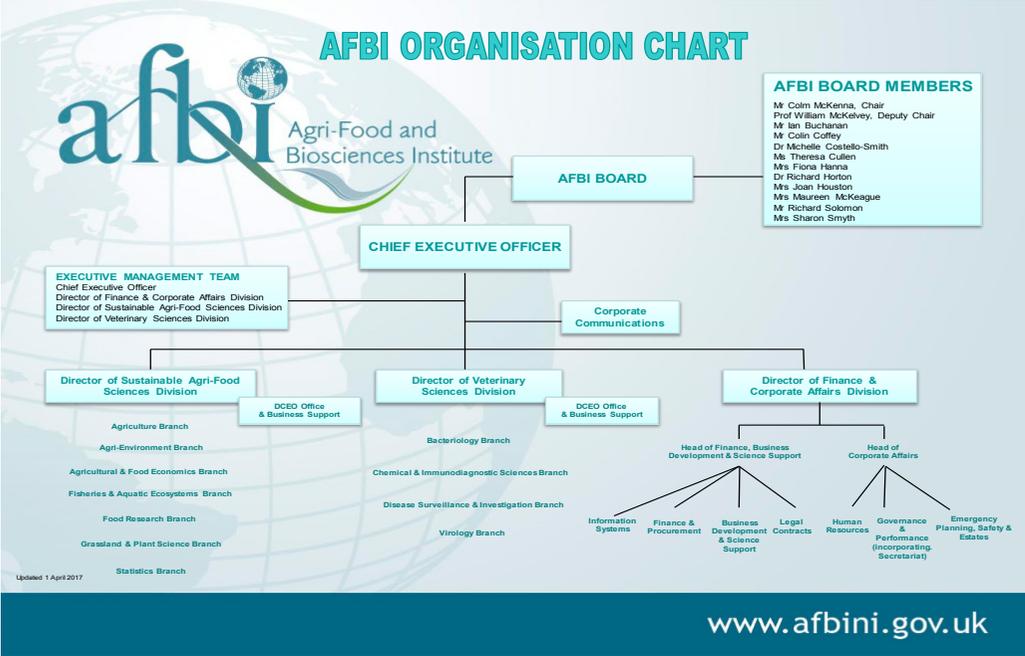
- Values the work and contribution of others
- Respects and values diversity
- Shows acceptance and understanding by being open, courteous, and considerate
- Speaks about concerns with the appropriate person; does not engage in communications that diminish others
- Is generous with recognition and acknowledgment

### 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



## ANNEX 5: AFBI Locations & Functions

AFBI is based at seven sites in Northern Ireland and in addition operates a marine research vessel as follows:

1. **Newforge Lane, Belfast;** corporate headquarters, food science, agricultural and food economics, freshwater and marine fisheries, environment, agricultural and rural economics, biometrics and information systems, and plant science (including plant pathology).
2. **Stormont, Belfast;** animal health diagnostic laboratory and research, and food safety (chemical and microbiological), modern laboratory accommodation incorporating animal biocontainment category 3 laboratories.
3. **Crossnacreevy, Co. Down;** plant variety trials, herbage distinctiveness and uniformity testing and official seed certification, on a 46 ha land platform.
4. **Hillsborough, Co. Down;** sustainable livestock systems (dairy, heifer rearing, beef, sheep, pigs and poultry research), modern dairy and anaerobic digestion units, biomass production, long term environmental monitoring sites, environment and renewable energy centre, 315 ha farm platform.
5. **Loughgall, Co. Armagh;** grass breeding, mushroom, apple, and agro-forestry research and biomass production on a total land area of 120 ha.
6. **Omagh, Co. Tyrone;** animal health diagnostic laboratory.
7. **Bushmills, Co. Antrim;** salmon population research, fish river trap and rearing tanks.
8. **Research Vessel Corystes;** AFBI also operates a 53m marine research vessel which is used to carry out a comprehensive programme of fish stock assessment, ecosystem research and commercial contract work, including seabed mapping, in the Irish Sea.



**ANNEX 6: AFBI Contact Details**

<p><b>AFBI Headquarters</b>  <b>18a Newforge Lane</b>  <b>Malone Upper</b>  <b>Belfast</b>  <b>BT9 5PX</b>  <b>Tel 02890255689</b>  <b>Fax 02890255035</b></p>	
<p><b>AFBI Stormont</b>  12 Stoney Road  Ballymiscaw  Stormont  Belfast  BT4 3SD   Tel: 02890 520011/525791  Fax: 02890 525773</p>	<p><b>AFBI Omagh</b>  43 Beltany Road  Coneywarren  Omagh  BT78 5NF   Tel: 02882 243337  Fax: 02882 244228</p>
<p><b>AFBI Crossnacreevy</b>  50 Houston Road  Crossnacreevy  Castlereagh  Belfast  BT6 9SH   Tel: 02890 548000  Fax: 02890 540001</p>	<p><b>AFBI Loughgall</b>  4 Manor House  Levallaglish  Loughgall  Armagh  BT61 8JA   Tel: 02838 892300  Fax: 02838 892333</p>
<p><b>AFBI Hillsborough</b>  Large Park  Hillsborough  Co. Down  BT26 6DR   Tel: 02892 682484  Fax: 02892 689594</p>	<p><b>AFBI Bushmills</b>  River Bush Salmon Station  Church Street  Bushmills  BT57 8QJ   Tel: 02820 731435  Fax: 02820 732130</p>