



afbi

AGRI-FOOD
& BIOSCIENCES
INSTITUTE

AFBI Business Plan
2021 - 2022

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I AM PLEASED TO PRESENT AFBI'S BUSINESS PLAN FOR 2021/2022 WHICH SETS OUT OUR KEY WORK PRIORITIES

1. INTRODUCTION FROM THE ACTING CHIEF EXECUTIVE

The Agri-Food and Biosciences Institute (AFBI) is Northern Ireland's largest provider of agri-food science. It provides vital support to an industry which is a key economic driver within Northern Ireland while delivering wider societal benefit in areas such as environmental protection and food safety.

As a non-departmental public body (NDPB) sponsored by the Department of Agriculture, Environment and Rural Affairs (DAERA), AFBI science plays a crucial role in providing the underpinning statutory and analytical testing, research and development work, emergency response capability and expert scientific advice required to support the various work programmes of our sponsoring department and the wider requirements of our agri-food industry.

Against a backdrop of global and local challenges, the need for science has never been greater. AFBI is very well placed to contribute to meeting these challenges through our work which centres on our three key themes of:

- Leading improvements in the agri-food industry;
- Protecting animal, plant and human health;
- Enhancing the natural and marine environments.

In 2021/2022 we will further develop our strategic alliances and continue to work with our key stakeholders maximising the impact of our work through collaboration.

The opportunities for 2021/2022

AFBI commences 2021/2022 stronger and more focused on looking at the impact of our work. We are committed to continually improving and reflecting on what we do. AFBI has developed a Science Strategy to 2030. This process has been really beneficial in horizon-scanning the opportunities, challenges, new technologies, science partnerships and future funding streams.

AFBI staff

AFBI staff have always come together to tackle challenges and provide leading science and research. As with all organisations, responding to the COVID-19 pandemic has been one of the most significant challenges that AFBI has ever faced. I would like to take this opportunity to acknowledge and sincerely thank all AFBI teams.

Staff have worked tirelessly to continue to deliver throughout this challenging year. Our ways of working have changed forever through greater use of technology and digitalisation. The teams are embracing these changes to both make business improvements but also by looking at new ways of working for staff.

Josephine Kelly,
Acting CEO

About AFBI

AFBI's science focuses on leading improvements in the agri-food industry, enhancing the natural and marine environments and protecting animal, plant and human health. Our work enables the agri-food industry to trade nationally and internationally while also bringing forward innovations to improve production efficiency and environmental sustainability. In line with our Vision of "Advancing the local and global agri-food sectors through scientific excellence", AFBI collaborates extensively and increasingly with other scientific institutes nationally and internationally to ensure that our science remains visionary while seeking to meet the many local and global challenges that the agri-food sector faces. These include the major challenge of simultaneously halting climate change, while enhancing the health of society, animals and the environment, positively impacting the economy, against a backdrop of the United Kingdom's exit from the European Union and emergence from a major pandemic.

AFBI's Corporate Plan for 2018-2022 sets out our aims to deliver for society, the economy and the environment, and to meet the needs of our customers and partners in an ever more efficient and effective manner. To achieve these aims, our Corporate Plan also outlines how we, with the support of our sponsoring Department, plan to invest in our people and infrastructure to provide innovative, efficient and effective service delivery.

Laying Strong Foundations for the future

AFBI have committed to investing in and developing its people and infrastructure to provide innovative, efficient and effective service delivery. With support from DAERA, strong progress has been made in this regard with major infrastructure projects including the new Animal Health Building and replacement Research Vessel projects. Approval from the Department of Finance has also been achieved for the business case for implementing a new project management system to support our scientists in delivering projects.



AFBI are also implementing a Communications and Engagement Strategy improving engagement and communicating the impact of AFBI's Science. Critically, investment in our people continues to be a priority with the implementation of AFBI's People Strategy. This is designed to ensure effective talent management and the ability to attract, retain and develop our staff. This year will see the delivery of a management development programme to upskill and empower our managers to be leaders within the organisation.

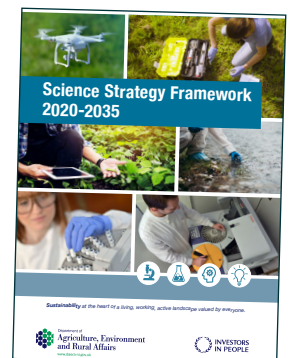
During 2020/2021, AFBI signed a Memorandum of Agreement with Queen’s University Belfast (QUB) and also agreed principles of working in partnership with the College of Agriculture, Food and Rural Enterprise (CAFRE). These two initiatives represent important foundations to further develop with regard to key strategic alliances and partnerships in AFBI going forward. Our alliance with QUB will focus on research, education and enterprise advances to transform our food, environmental and agricultural systems. Our alliance with QUB will enable the development of solutions taken from fundamental design through to applied research and our partnership with CAFRE will ensure these solutions have an impact across food and farming systems in NI.

AFBI Science Strategy 2030

As Northern Ireland’s main provider of agri-food, veterinary, marine and environmental sciences AFBI must deliver for government, society and industry through acting locally but impacting globally. During 2020/2021, the AFBI 2030 Science Strategy was developed through active engagement with staff and AFBI’s key stakeholders. Six scientifically strategic themes have been identified which AFBI will deliver on over the coming decade. The strategy also outlines how we will enable ourselves as an organisation i.e. through the development of our excellent staff, designing key strategies aligned with funding, data and the measurement of impact as well as initiatives to achieve our ambition of being an internationally recognised leader of science.

AFBI is unique within the UK and Ireland and plays a key role in the EU as an organisation which can deliver holistic solutions within the agri-food-environmental-health nexus. AFBI’s foundational platforms, expertise across a wide range of scientific disciplines and partnership working with its sponsor department DAERA as well as academics and industry locally, nationally and internationally, will be key to the delivery of this exciting Strategy.

Overall AFBI’s 2030 Science Strategy will be finalised in 2021/2022 and is specifically designed to contribute to DAERA’s Science Strategy Framework.



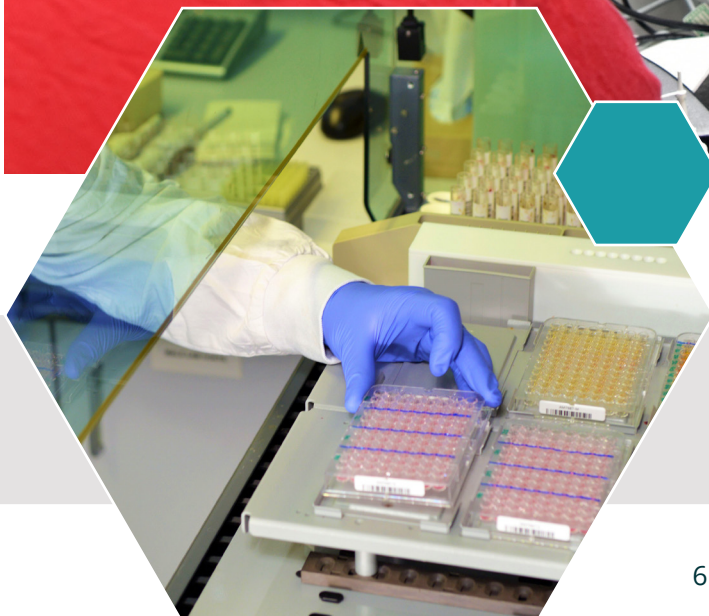
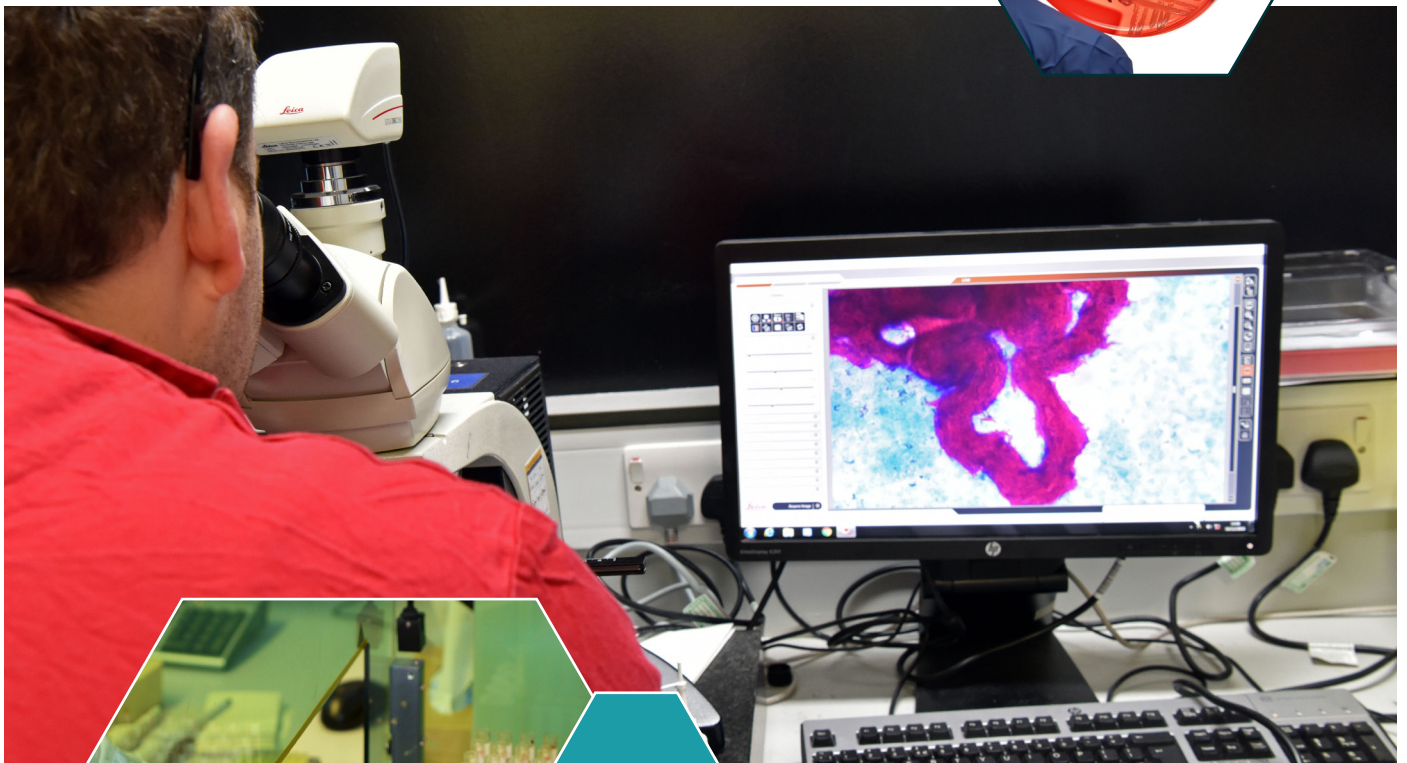
Looking to the Future

As we progress in a post Brexit, post COVID era, AFBI will harness the opportunities presented, especially aligned with the development of major governmental policies and strategies, such as ‘Green growth’ and DAERA’s Science Strategy and provide outcomes supporting the Programme for Government. It is therefore timely that in the coming year AFBI will develop a new Corporate Plan for the period 2022-2026. We will also finalise our Science Strategy to 2030 and bring forward an ambitious Data Strategy to ensure AFBI sciences and IT infrastructure and governance is ready for the next decade. AFBI will also continue to build on the progress made in establishing and embedding effective alliances with QUB and CAFRE and seek to widen strategic partnerships with others. Together these developments will ensure AFBI’s science continues to be impactful, innovative, collaborative and transformative.

AFBI have created a new science division, the Environment and Marine Sciences Division (EMSD). The decision to establish this new division reflects the increasing importance and amount of scientific work undertaken by AFBI in the agri-environment, environment, marine and aquatic ecosystems areas. This is also in line with the general global and

national recognition that the sustainable management, protection and enhancement of the environment and our ecosystems is vital and underpins the prosperity and growth of the economy and societal well-being.

Green Growth is an ambitious cross departmental programme which will be delivered through a multi-actor approach. AFBI is well positioned to support DAERA in realising its ambitions under the Green Growth agenda. With this in mind, AFBI has developed their "Science Strategy to 2030" with the intention of closely aligning it's outcomes with those of the Green Growth concept. In developing the AFBI Science Strategy to 2030, we have considered our position to be a key partner to deliver successful outcomes for DAERA. In this context, key alliances and partnerships with CAFRE and NIEA will be essential for delivering on the needs of DAERA's policies and strategies.

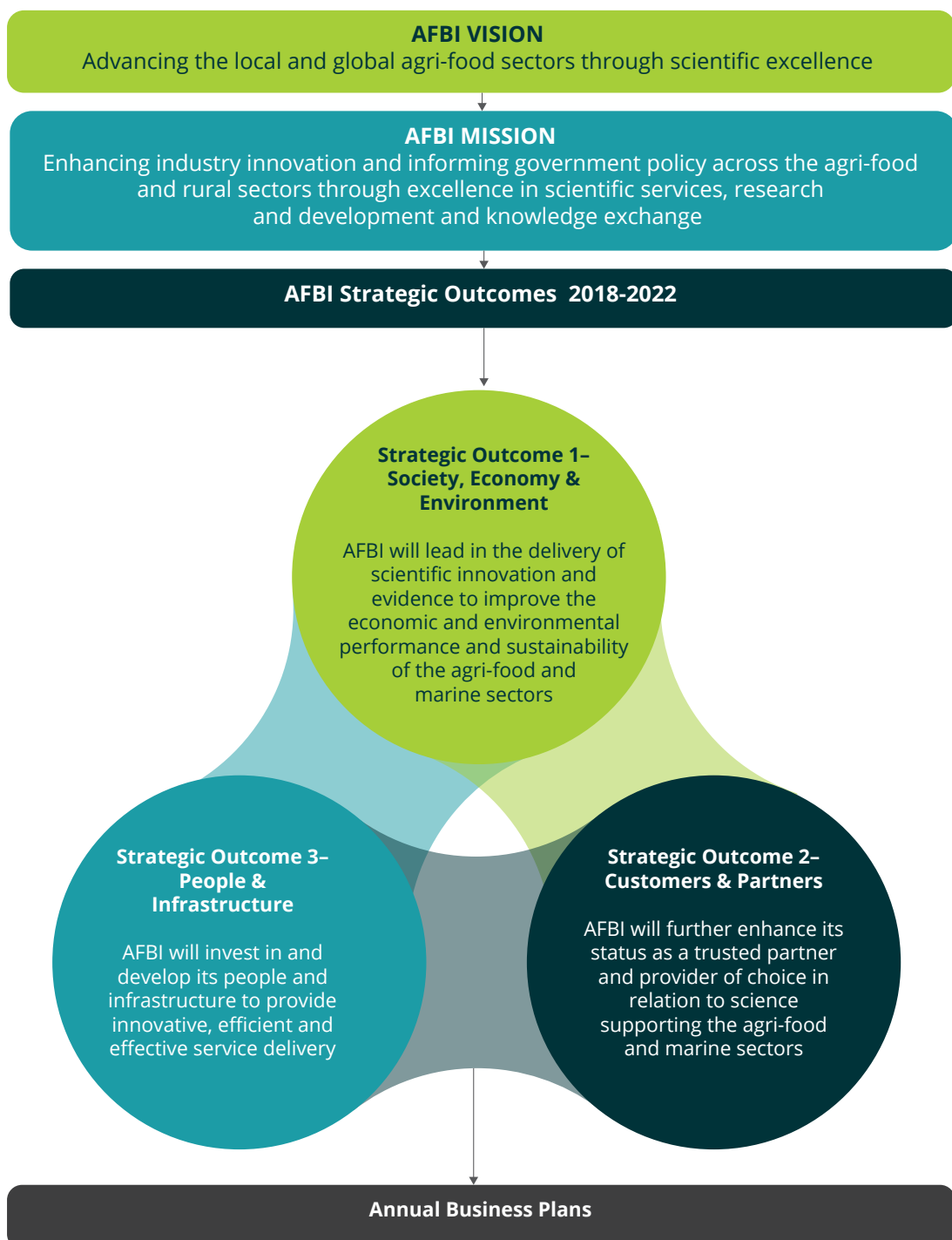


2. AFBI’s Vision, Mission and Outcomes

AFBI’s Corporate Plan for 2018-22 set out a future which builds on and maximises the potential of AFBI’s wide-ranging scientific expertise to deliver key outcomes for DAERA and the local agri food sector. It is focused on addressing shared future challenges, ever greater alignment with industry, strategic partnering with the University sector and CAFRE and closer relationships with key stakeholders.

AFBI’s vision, mission and 3 strategic outcomes for the period 2018-22 are set out in Figure 1 and are underpinned by AFBI’s values and associated behaviours set out at Annex 2. This annual business plan sets out the targets and activities that will be undertaken in 2021/2022, to move AFBI towards the achievement of these strategic outcomes.

Figure 1. AFBI Vision, Mission and Strategic Outcomes



This plan also sets out how performance and progress against these targets will be measured and reported through a series of Key Performance Indicators. AFBI's strategic direction is aligned with that of DAERA and the NI Executive's overall Programme for Government and is therefore aligned to the Department's Strategy to 2050 and delivery of DAERA's Vision of 'Sustainability at the heart of a living, working, active landscape, valued by everyone.'

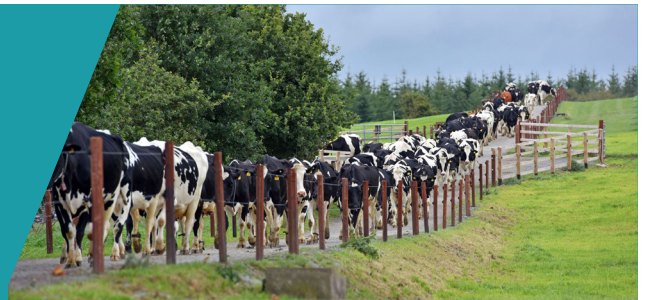
Through its broad range of scientific work, AFBI will support the delivery of DAERA's outcomes and the wider needs of industry. AFBI will in turn assist in progress towards the Northern Ireland Economic Strategy, the Northern Ireland Executive's Programme for Government outcomes, and DAERA's 'Green Growth' strategic direction.

Good business planning is at the heart of strong governance, effective management and financial viability and requires understanding and ownership by all staff across AFBI. As such, AFBI's Strategic Outcomes and business targets are effectively cascaded down through the organisation. Cascading represents translating and aligning AFBI's Outcomes and Key Performance Indicators from the Corporate level down to Divisional and Branch level and finally, to the individual level through the Performance Management and Appraisal Process.

Good plans in turn need to be supported by effective monitoring and reporting of performance at each level of the organisation and this is assisting in the development of a strong performance culture where everyone understands where they fit into helping to achieve AFBI's objectives.

LEADING

improvements in the agri-food industry



PROTECTING

animal, plant and human health



ENHANCING

the natural and marine environment



Partnership Working

Following the launch of the 'Partnerships between Departments & ALBs - NI Code of Good Practice' and accompanying guidance, DAERA and AFBI are working together to put in place a Partnership Agreement and Engagement plan. This is the start of a process which will see AFBI continue to work even more effectively with the Department to ensure continuous improvement of these arrangements to maximise the positive contribution to the Programme for Government outcomes. This sets out the areas where partnership can be improved upon using examples such as both organisation's effective engagement in DAERA's Science Transformation Programme and Science Strategy as a foundation and blueprint for the way forward.



3. AFBI Business Targets for 2021/2022

To deliver AFBI’s strategic outcomes, 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:

Figure 2 – Linking Strategic Outcomes in Corporate Plan to Annual KPIs



The following sections set out the key business targets and KPIs for 2021/2022 and these are summarised at Annex 1 to illustrate alignment of these with DAERA’s Strategic Outcomes.



4. AFBI's Strategic Outcomes

AFBI STRATEGIC OUTCOME 1 – Society, Economy & Environment

AFBI will lead in the delivery of scientific innovation and evidence to improve the economic and environmental performance and sustainability of the agri-food and marine sectors

Delivering Outcomes - What we will do in 2021/2022

Outcome 1

Through scientific innovation and development of new technologies AFBI will improve the economic and environmental performance of the agri-food and marine sectors, thereby informing and protecting society.

Outcome 2

Strategic alliances providing interdisciplinary response and maximising impact of NI science on local and global challenges.

Outcome 3

Enhanced uptake of innovation by industry and processors improving efficiency and resilience.

KPI 1

By 31 March 2022 we will have produced the AFBI Science Strategy to 2030 and agreed an action plan to deliver this.

KPI 2

AFBI will develop a high level Data Strategy by 31 March 2022 to underpin AFBI's Science Strategy.

KPI 3

By 31 March 2022 we will be on target to achieve 90% of the agreed KPIs for AFBI/CAFRE and AFBI/QUB alliances which are assigned to AFBI.

KPI 4

By 31 March 2022 we will have achieved a score of 2,000 with regard to AFBI's scientific outputs as pathways to impact

AFBI STRATEGIC OUTCOME 2 – Customers and Partners

AFBI will further enhance its status as a trusted partner and provider of choice in relation to science supporting the agri food and marine sectors.

Delivering Outcomes - What we will do in 2021/2022

Outcome 4

Enhanced relationships with customers and partners based on reputation of AFBI science.

Outcome 5

Strengthen image (reputation) of NI produced food based on AFBI science.

Outcome 6

Grow AFBI science profile / brand both locally and globally.

Outcome 7

Increase research contract and commercial income portfolio.

KPI 5

At least 95% of statutory and analytical tests delivered to DAERA and external customers within agreed timescales and quality standards.

KPI 6

At least 90% of research projects completed in 2021-2022 delivered to the satisfaction of DAERA and external customers.

KPI 9

By 31 March 2022 we will have retained ISO17025 accreditation and ISO9001 certification.

KPI 10

Deliver an increase in non GIA income in line with agreed budget tolerances.

KPI 7

All Emergency Response Capability (ERC) Contingency plans reviewed, updated and tested in-year.

KPI 8

By 31 March 2022 we will have reviewed and tested all Business Continuity Plans (BCPs).

AFBI STRATEGIC OUTCOME 3 – People & Infrastructure

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

Delivering Outcomes - What we will do in 2021/2022

Outcome 8

Motivated, flexible and engaged staff with the skills to support delivery of AFBI's goals.

Outcome 9

Enhanced IT systems in place meeting the needs of the business.

Outcome 10

Refined benchmarking processes and efficiency targets in place and monitored.

Outcome 11

Clear and agreed AFBI Estates Strategy to provide fit-for-purpose facilities.

KPI 11

To improve staff engagement and development through the delivery of year 2 of the people strategy

KPI 12

Achieve combined industrial and non-industrial 'non-COVID' absenteeism of 9.0 working days or less per Whole Time Equivalent (WTE).

KPI 14

Progress the Finance Development Plan through delivery of a project management system and a review of systems supporting costing and charging as agreed within the project plan

KPI 15

By 31 March 2022 we will develop AFBI's future Estate Strategy

KPI 13

Achieve a minimum of 85% completion of performance appraisals by 30 June 2021.

5. AFBI Budget 2021/2022

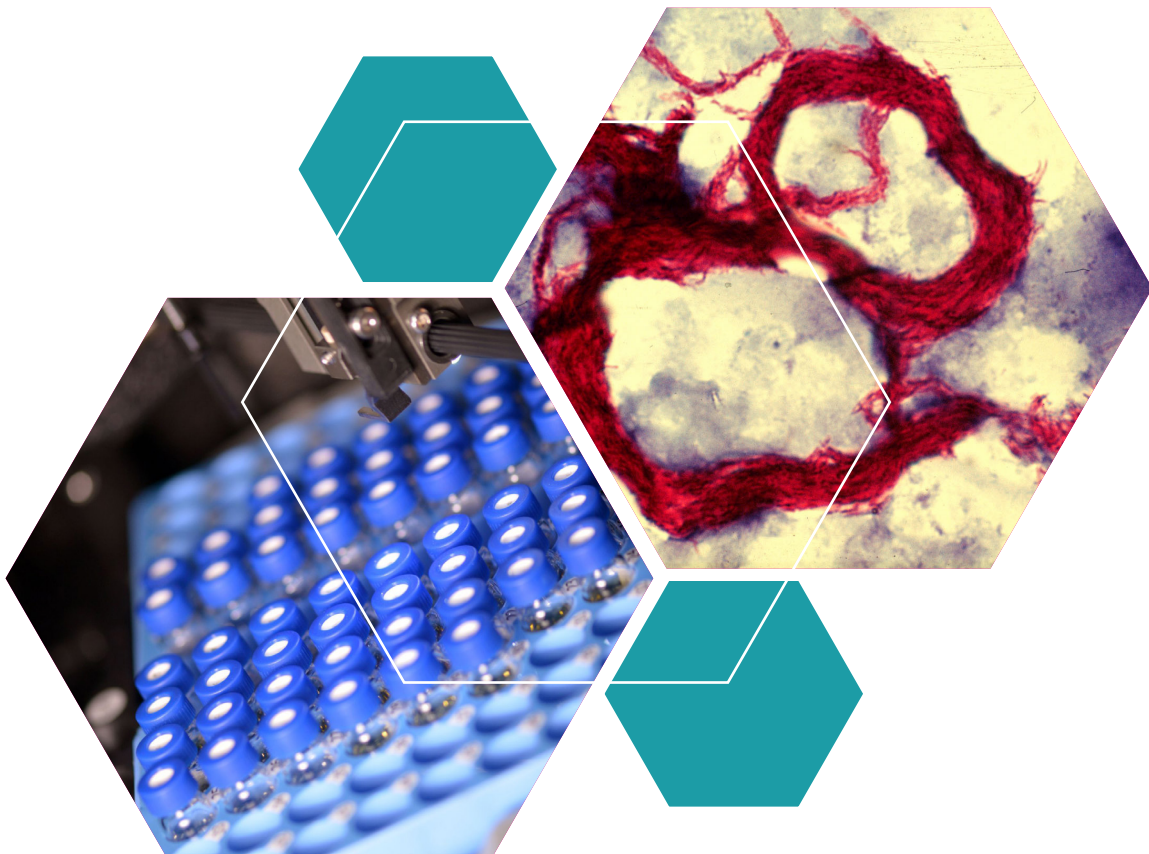
5.1 Financial Context

AFBI provides the statutory and surveillance testing, emergency response capability and expertise scientific advice which underpins many of DAERA’s programmes of work as well as providing the scientific evidence and innovation to shape policy direction for the agri-food sector. To that end, AFBI is funded by a grant-in-aid budget from the Department.

Further funding is derived from a range of local, national and international science funders and commercial organisations. As well as providing a very necessary source of income, this combination of DAERA and external income sources helps maintain critical scientific capacity and allows collaboration with the international scientific community, which will become increasingly important as the implications of the UK’s exit from the EU start to crystallise. This mutually beneficial arrangement is to the advantage of Northern Ireland. This further strengthens our ability to provide strong scientific support to policy development and helps to ensure that any emergency response that is needed will be up to date and effective. This also provides innovation in the agri-food sector to improve production and efficiency, which has both environmental and economic benefits.

Over recent years, AFBI has had success in growing external income sources including securing a number EU Horizon 2020 and Interreg funded projects. Along with the obvious financial benefits, these projects bring with them opportunities to further strengthen and nurture mutually beneficial partnerships with other public and private sector organisations. AFBI will continue to have access to EU funding through Horizon Europe and potentially even greater potential through the Peace Plus programme.

We are committed to maintaining and where possible growing non-GIA income. We will closely monitor the funding landscape and adjust our financial forecasts accordingly, taking account any financial uncertainties at either local, national and European levels.



5.2 Budget 2021-22

We are also committed to an efficient use of the resources available to us. AFBI is conscious of its responsibilities towards the taxpayer in the current difficult financial climate and is committed to continuing to seek to become ever more efficient. Through the Efficiency and the Finance Development Plans during 2021/2022, AFBI will continue to review its processes and systems to look for efficiencies in the way that we carry out our operations. Given the ongoing Covid-19 pandemic, it is a challenging financial year in terms of forecasting income and expenditure. But like many public sector bodies, we seek to maintain services while at the same time manage increasing costs and also seek new funding opportunities.

	CLOSING BUDGET ALLOCATION 2020-2021 £'000	¹ OPENING BUDGET ALLOCATION 2021-2022 £'000
Income	(13,000)	(20,006)
Staff Costs	31,601	37,746
Overheads (GAE)	10,314	8,936
Programme	13,638	12,964
Operating Costs	42,553	39,640
Lease	5,785	6,345
Recurrent Capital	2,500	1,000
Capital-RV Replacement	100	2,000
Capital-Systems	200	-
Depreciation	2,600	3,100
Non-Operating Costs	11,185	12,445
DEL Position	53,738	52,085
AME	100	1,271
Total Overall	53,838	53,356

5.3 Non-GIA revenue streams

During 2021/2022 AFBI will continue to seek R&D funding from a variety of local, national and international research funding bodies and commercial organisations. This will include maximising drawdown of EU Horizon 2020 funding through the submission of innovative scientific research proposals.

¹AFBI have conducted a thorough and robust assessment of 2021-2022 resource and capital budgetary needs and are working closely with DAERA following the opening allocation to ensure that AFBI has sufficient budget to meet its strategic priorities as set out in this draft business plan. Separate discussions are ongoing on the strategic Green Growth agenda and what role AFBI will play in it.

Annex- 1: Summary of AFBI Business Targets & Key Performance Indicators

STRATEGIC OUTCOME 1 – SOCIETY, ECONOMY & ENVIRONMENT

AFBI WILL LEAD IN THE DELIVERY OF SCIENTIFIC INNOVATION AND EVIDENCE TO IMPROVE THE ECONOMIC AND ENVIRONMENTAL PERFORMANCE AND SUSTAINABILITY OF THE AGRI-FOOD AND MARINE SECTORS

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
<p>Natural Environment To protect and enhance our natural environment now and for future generations whilst advocating its value to and wellbeing for all.</p> <p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p> <p>Rural Communities To champion thriving rural communities that contribute to prosperity and wellbeing.</p>	<p>Outcome 1 Through scientific innovation and development of new technologies AFBI will improve the economic and environmental performance of the agri-food and marine sectors, thereby informing and protecting society.</p>	<p>OM 1 Established measures in place to demonstrate impact of AFBI Science.</p> <p>OM 2 Established science programmes which aim to define:</p> <ul style="list-style-type: none"> - Improved societal benefits - Enhanced local environment - Develop sustainable livestock systems 	<p>KPI 1 By 31 March 2022 we will have produced the AFBI Science Strategy to 2030 and agreed an action plan to deliver this.</p> <p>KPI 2 AFBI will develop a Data Science Strategy by 31 March 2022 to underpin AFBI’s Science Strategy.</p>

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STRATEGIC OUTCOME 1 – SOCIETY, ECONOMY & ENVIRONMENT

AFBI WILL LEAD IN THE DELIVERY OF SCIENTIFIC INNOVATION AND EVIDENCE TO IMPROVE THE ECONOMIC AND ENVIRONMENTAL PERFORMANCE AND SUSTAINABILITY OF THE AGRI-FOOD AND MARINE SECTORS

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
Natural Environment To protect and enhance our natural environment now and for future generations whilst advocating its value to and wellbeing for all.	Outcome 2 Strategic alliances providing interdisciplinary response and maximising impact of NI science on local and global challenges.	OM 3 Development of strategic partnerships / alliances.	KPI 3 By 31 March 2022 we will be on target to achieve 90% of the agreed KPIs for AFBI/CAFRE and AFBI/QUB alliances which are assigned to AFBI.
	Outcome 3 Enhanced uptake of innovation by industry and processors improving efficiency and resilience.	OM 4 Increased adoption of innovation and technology by industry.	KPI 4 By 31 March 2022 we will have achieved a score of 2,000 with regard to AFBI's scientific outputs as pathways to impact

STRATEGIC OUTCOME 2 – CUSTOMERS AND PARTNERS

AFBI WILL FURTHER ENHANCE ITS STATUS AS A TRUSTED PARTNER AND PROVIDER OF CHOICE IN RELATION TO SCIENCE SUPPORTING THE AGRI FOOD AND MARINE SECTORS

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
<p>Natural Environment To protect and enhance our natural environment now and for future generations whilst advocating its value to and wellbeing for all.</p> <p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p>	<p>Outcome 4 Enhanced relationships with customers and partners based on reputation of AFBI science.</p>	<p>OM 5 AFBI will deliver on commitments to DAERA as principal customer in terms of tests delivered within agreed timescales and quality standards, Evidence & Innovation project completion and satisfaction with AWP and E&I delivery.</p> <p>OM 6 High levels of customer satisfaction through delivering a quality and timely service.</p>	<p>KPI 5 At least 95% of statutory and analytical tests delivered to DAERA and external customers within agreed timescales and quality standards.</p> <p>KPI 6 At least 90% of research projects completed in 2021-2022 delivered to the satisfaction of DAERA and external customers.</p> <p>KPI 7 All Emergency Response Capability (ERC) Contingency plans reviewed, updated and tested in year.</p> <p>KPI 8 By 31 March 2022 we will have reviewed and tested all Business Continuity Plans (BCPs)</p>
<p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p>	<p>Outcome 5 Strengthen image (reputation) of NI produced food based on AFBI science.</p>	<p>OM 7 Improved animal, fish and plant health and food safety and quality status for NI.</p>	<p>KPI 9 By 31 March 2022 we will have retained ISO17025 accreditation and ISO9001 certification</p>

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STRATEGIC OUTCOME 2 – CUSTOMERS AND PARTNERS

AFBI WILL FURTHER ENHANCE ITS STATUS AS A TRUSTED PARTNER AND PROVIDER OF CHOICE IN RELATION TO SCIENCE SUPPORTING THE AGRI FOOD AND MARINE SECTORS

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
<p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p>	<p>Outcome 6 Grow AFBI science profile / brand both locally and globally.</p>	<p>OM 8 Increased staff involvement, influence and recognition in national and international committees and networks of excellence.</p> <p>OM 9 Increased numbers of peer reviewed scientific papers in journals within the top 25% for their subject area.</p> <p>OM 10 Increased collaboration with other national and international scientific organisations including exchange of PhD and Post-Doctoral scientists.</p>	See KPI 4
<p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p>	<p>Outcome 7 Increase research contract and commercial income portfolio.</p>	<p>OM 11 Increased levels of collaboration evidenced through national and international research contracts.</p> <p>OM 12 Annual increases in non GIA income. (excluding royalties)</p>	<p>KPI 10 Deliver an increase in non GIA income in line with agreed budget tolerances.</p>

STRATEGIC OUTCOME 3 – PEOPLE & INFRASTRUCTURE

AFBI WILL INVEST IN AND DEVELOP ITS PEOPLE AND INFRASTRUCTURE TO PROVIDE INNOVATIVE, EFFICIENT AND EFFECTIVE SERVICE DELIVERY

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
<p>Natural Environment To protect and enhance our natural environment now and for future generations whilst advocating its value to and wellbeing for all.</p> <p>Economic Growth To enhance our food, forestry, fishery and farming sectors using efficient and environmentally sustainable models which support economic growth.</p> <p>Rural Communities To champion thriving rural communities that contribute to prosperity and wellbeing.</p> <p>Exemplar Organisation To be an exemplar, people focused organisation, committed to making a difference for the citizens we serve.</p>	<p>Outcome 8 Motivated, flexible and engaged staff with the skills to support delivery of AFBI's goals.</p>	<p>OM 13 Increased levels of staff engagement and motivation evidenced through results of staff survey and reduced levels of absenteeism.</p> <p>OM 14 Achieve and maintain relevant HR accreditation.</p>	<p>KPI 11 To improve staff engagement and development through the delivery of year 2 of the people strategy</p> <p>KPI 12 Achieve combined industrial and non-industrial (non-covid) absenteeism of 9.0 working days or less per Whole Time Equivalent (WTE)</p> <p>KPI 13 Achieve a minimum of 85% completion of performance appraisals by 30 June 2021</p>
	<p>Outcome 9 Enhanced IT systems in place, meeting the needs of the business.</p>	<p>OM 15 Appropriate IT platform in place to deliver improved management and monitoring of AFBI science programmes.</p> <p>OM 16 Implementing and extending data management and data analytics capability to harness opportunities from Big Data and new technologies.</p>	<p>KPI 14 - Progress the Finance Development Plan through delivery of a project management system and a review of systems supporting costing and charging as agreed within the project plan</p>

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STRATEGIC OUTCOME 3 – PEOPLE & INFRASTRUCTURE

AFBI WILL INVEST IN AND DEVELOP ITS PEOPLE AND INFRASTRUCTURE TO PROVIDE INNOVATIVE, EFFICIENT AND EFFECTIVE SERVICE DELIVERY

ALIGNED DAERA OUTCOME	AFBI OUTCOMES	ASSOCIATED OUTCOME MEASURES	KPI FOR 2021/2022
	Outcome 10 Refined benchmarking processes and efficiency targets in place and monitored.	<p>OM 17 Annual Corporate benchmarking and Unit Costing reports provided to DAERA.</p> <p>OM 18 AFBI will develop a series of efficiency measures and targets each year, in agreement with DAERA, as part of its Annual Business Planning Process.</p>	
	Outcome 11 Clear and agreed AFBI Estates Strategy to provide fit-for-purpose facilities.	OM 19 Delivery of fit for purpose facilities as an outcome of an agreed Estates Strategy	KPI 15 By 31 March 2022 we will develop AFBI's future estates strategy

Annex- 2: AFBI Core Values and Associated Behaviours

<p>Customer First</p>	<ul style="list-style-type: none"> - Seeks to understand and deliver to our customers needs - Provides a professional service at all times - Demonstrates integrity and independence to our customers - Promotes a genuine customer care ethos - Provides value-for-money services - Communicates science to meet our customers’ needs
<p>Scientific Excellence and Integrity</p>	<ul style="list-style-type: none"> - 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
<p>Respecting People</p>	<ul style="list-style-type: none"> - 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
<p>Honesty and Trust</p>	<ul style="list-style-type: none"> - 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
<p>Innovative and Forward Looking</p>	<ul style="list-style-type: none"> - 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

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