



**Teagasc Rolling Five Year
Business Plan
2009 – 2013**

June 2008

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1. Introduction

1.1. Purpose of the Plan

This Rolling Five Year Business Plan sets out how Teagasc proposes to progress towards achieving the objectives set out in the Teagasc Statement of Strategy (currently being drafted for 2008 – 2010). It forms part of the top layer of the business planning process within the organisation, whereby business plans are prepared for all management units and programme areas. Within Teagasc the plan is the culmination of an extensive consultative process aimed at providing a clear direction for the efforts of all staff. For external stakeholders the rolling five year business plan sets out how Teagasc plans to use its personnel, financial and physical resources to support the development of the agri-food sector in the context of a developing bio-economy.

1.2. Major Focus for the next five years

Following on from the completion of Foresight and the ongoing redrafting of the Statement of Strategy the following major issues will be advanced over the next five years.

Capital Programme

Teagasc has committed €40m to expenditure on improved facilities through a Research Vision Programme (€27m), Head Office extension in Oak Park, replacement lands in Athenry and education facilities in Kildalton and the Botanic Gardens.

Successful applications for funding from Stimulus, FIRM and other NDP or EU funded programmes will mean that further capital will be required in areas such as new Environmental Labs in Johnstown Castle, a new bio-energy research and development centre in Oak Park, an Eco-technologies centre in Athenry and additional offices for research staff at Moorepark. Following a recent review of agricultural and horticultural colleges, resource requirements for Ballyhaise, Kildalton, Botanic Gardens and Mountbellew are being planned for the next five years. Advisory offices will continue to be upgraded on as close to a cost-neutral basis as possible through the sale of existing properties and consolidation where appropriate. Due to the age, design and location of many of our offices this is proving to be the most cost effective way of dealing with significant health and safety, access and energy efficiency issues. Teagasc are committed to completing a valuation of our assets as well as an assessment of all our buildings for health and safety, access and energy efficiency purposes.

Organisational Support

The following areas of work will be led by Administration and Corporate and Management Services Directorates:

- Establishment of a single professional grade structure across the organisation.
- Mapping of all grades onto a “grade grid” that will progress our ability to manage our staff resources in a more flexible way.

- Completion of an “Efficiency Review” with a major focus on procurement and shared services.
- Implementation of an organisation wide document management system and upgrade of web sites and data security.
- Advancement of a renewed PMDS system.
- Embedding of governance issues such as capital project management, evaluation, and business planning and risk management as well as new IP policies and procedures.
- Implementation of a new post doctoral programme.
- Focus on improving organisational science writing and communication skills.
- Focus on internal customer service and development of a new customer charter.

Research Advisory and Training Programmes

The following are the major initiatives that will be advanced over the next five years

- Establishment of the centres of excellence in animal bioscience, crops bioscience, environmental science, rural research and food research will be completed and key new staff will be put in place to manage the programmes.
- Establishment of new technology platforms for grassland.
- The progression of functional foods programmes in the marine, dairy and meat areas.
- Progression of the mini-catchments programme.
- Embedding the new Business and Technology advisory service.
- Establishment of BETTER (Business Environment Technology through Training Extension and Research) Technology Transfer programmes.
- Provision of Farm Advisory Service to clients as required.
- Provision of support for the new Suckler Scheme.
- Increased usage of single payment scheme on-line.
- Increased use of the e-college.
- Development of a new dairy degree programme partnered by UCD.

2. Teagasc Mandate, Vision and Mission

2.1. Mandate

The Agriculture (Research, Training and Advice) Act 1988 states that the statutory responsibilities of Teagasc are:

- “To provide or procure the provision of education, training and advisory services in agriculture”
- “To obtain and make available to the agricultural industry the scientific and practical information in relation to agriculture required by it”
- “To understand, promote, encourage, assist, co-ordinate, facilitate and review agricultural research and development (including research and development in relation to food processing and the food processing industry)”.

These responsibilities involve meeting the technology needs of the whole food chain and provide Teagasc with the opportunity to integrate research, advice and training into a single service package.

2.2. Vision for Irish Agri-Food Sector

‘The agri-food sector will be a core element of an Irish bio-economy that will be knowledge-based, innovation-driven, market-led and internationally competitive, and it will enhance the quality of life of all the people of Ireland’.

2.3. Vision for Teagasc

‘An organisation that is internationally recognised for its excellence in supporting science-based innovation in the knowledge-based bio-economy’.

2.4. Mission Statement

‘To support science-based innovation in the agri-food sector and broader bio-economy that will underpin profitability, competitiveness and sustainability’.

3. Resources

3.1. Staff Resources

Staff are organised into six directorates as shown on the organisation chart in Figure 3.1. 1,602 staff (full-time equivalents) are currently allocated to the main Teagasc work areas as follows:

Directorate	Staff					
	No.	%	Permanent		Contract	
			Prof.	Other	Prof.	Other
Food Research	175	11%	47	69	56	3
Agriculture Research	393	25%	79	291	16	7
Advisory	705	44%	394	225	78	8
Education and Development	252	16%	95	147	7	3
Administration	63	4%	35	28	0	0
Corp. & Mang. Services	14	1%	12	2	0	0
TOTAL	1,602		662	762	157	21
			1,424		178	

Staff in Private Agricultural Colleges subvented by Teagasc - 65

3.2. Physical Infrastructure

Figure 3.2 shows all Teagasc locations. The major research facilities are located as follows:

Research Programme	Location
Livestock Research	Athenry, Grange and Moorepark
Crop	Oak Park
Environment	Johnstown Castle
Rural Economy	Athenry
Food	Moorepark and Ashtown

The major education and training facilities for young entrants to the industry are located as follows:

Ownership	Location
Teagasc owned	Ballyhaise, Co. Cavan, Botanic Gardens, Dublin, Clonakilty, Co. Cork and Kildalton, Co. Kilkenny.
Privately owned	Gurteen, Co. Tipperary; Mountbellew, Co. Galway; Pallaskenry, Co. Limerick and Warrenstown, Co. Meath.

Teagasc advisory office facilities (Figure 3.2) are provided at about 80 locations around the country. About two thirds of these have a classroom facility to provide training courses.

4. Management of Teagasc

The following sets out how Teagasc manages its affairs:

4.1. Authority and Senior Management

Teagasc is guided by an eleven member Authority that meets monthly to determine policy and a Director whose responsibility it is to manage and control the organisation and ensure that the policies determined by the Authority are implemented.

The Authority has five sub-committees (Audit, Research, Finance, Advisory & Training and Remuneration) that meet when required to consider issues particular to their area of expertise on which they report to the Authority. The sub-committees include a mix of Authority members, senior management and stakeholders.

The Director is assisted by the Senior Management Committee, comprising the heads of six directorates - Administration, Corporate and Management Services, Agriculture Research, Food Research, Advisory Services and Education and Development.

4.2. Corporate Documents

Teagasc submits a number of documents each year to the Department of Agriculture, Fisheries and Food as part of its corporate reporting requirements. For planning purposes and budget approval the following are the main documents used:

- Annual Estimates.
- Annual Programme of Activities (as required by the Teagasc Act in 1988).
- Rolling Five Year Business Plan (as required by the Code of Practice for Governance of State Bodies).

To verify that the organisation has delivered on its mandate to the required standards of governance the following are the main documents submitted:

- Annual Report including financial accounts approved by the C&AG.
- Annual Chairman's Report.

4.3. Business Planning and Risk Management

The Teagasc Management Structure is set out in Figure 3.2. Teagasc has over fifty business units in total and each business unit prepares a business plan and updates their risk register each year. There are three business planning levels in Teagasc, level 1 – Teagasc Corporate, level 2 - Directorate, level 3 - Operational Business Unit. Programmes are approved and reported on through this structure.

4.4. Programme Monitoring and Evaluation

Programme monitoring is carried out at various management meetings where progress is reported in relation to objectives and targets set out in various business plans. Programme evaluation is coordinated by the Evaluation Unit in agreement with unit managers. This is done in a cyclical way to an agreed programme approved by an Evaluation Steering Group.

4.5. Management Information Framework

Implementation of the Statement of Strategy will be monitored and kept under constant review. Teagasc operates a number of key systems that provide management information for this purpose. Some systems are organisational wide while others are specific to particular work areas.

Whole Organisation	Integra - Finance system for the whole organisation Core-HR / Payroll - holds details on all current staff and retirees and is integrated with Integra Document Management System - currently being implemented and will allow for work flow and central view of documents
Advisory	The Client Information Management System (CIMS) is used across the whole advisory service. It holds all information on our relationship with farmer clients and is a fully integrated add-on to Integra
Education and Development	The Education Management system (EMS) and Adult Education Management system (AMS) have been updated to enable them to support service delivery as well as management reporting.
Research	The Research Management Information System (RMIS) is being redeveloped to improve research project management capability and alignment with Integra.

4.6. PMDS Management and Staff Training

PMDS is completed in each management unit in parallel with the preparation of the business plan. Following the completion of PMDS a staff training plan is approved for funding by senior management.

4.7. Staff Communications and Partnership

Staff consultation plans are set out in all management unit business plans. Partnership is the forum for the introduction and management of change in Teagasc and is a particularly important communications tool for all staff.

4.8. Quality Customer Services

Teagasc has set out in its QCS Charter and QCS Action Plan how it proposes to deliver quality customer services to its clients. Specific actions around QCS for each year are picked up in the relevant business plans.

4.9. Health and Safety

Teagasc implements an H&S Management System to meet its legal obligations as set out in its corporate H&S policy. It is the responsibility of each manager, supported by the safety officer, to implement this system for their management unit. Where required, specific H&S actions are set out in appropriate business plans.

4.10. Corporate Calendar 2008

The main corporate governance activities for the year are set out as follows

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Budgets

Submissions from Directorates													*
Agreed Budgets	*												
Estimates for Next Year									*				

Business Plans

2008 Plan Finalised	*												
Assessment /Approval of B. Plans		*											
Changes to template			*										
Mid Year Report						*							
Training - new templates								*					
Level II B Plans drafted										*			
Advisory Programme Plans drafted										*			
All next years B. Plans Drafted											*		
Level 1 Business Plan Drafted												*	
End of Year Report													*

PMDS and Training

Role Profile Discussion	*												
Training Plan to Training Unit	*												
Training Plan Approved		*											
Mid-Year PMDS Review						*							
Role Profile Discussion													*

Corporate Documents - Approved by Senior Management Team and Authority

Annual Report					*								
Risk Register					*								
Rolling Five Year Business Plan						*							
Annual Programme								*					

5. Strategic Context

5.1. External

Teagasc's strategic actions are relevant to the changing needs of the Irish agri-food industry, are market-led and designed to support Irish agriculture and food within the framework of government and international policies and priorities. In particular, they underpin national objectives for the agri-food sector as set out under the Enterprise, Science and Innovation Priority in the new National Development Plan 2007-2013 and the National Strategy for Rural Development 2007-2013. Irish government policy prioritises the development of a knowledge-based economy, especially through the provision of funding for R&D. In this regard, Teagasc policies and actions will specifically contribute to the Government's new "Strategy for Science, Technology and Innovation 2006-2013 (June 2006).

In addition, our strategic initiatives are supportive of the Department of Agriculture and Food's *Statement of Strategy 2005-2007* and the *Agri-vision 2015 Action Plan*. They also fully reflect our response to the agri-food policy objectives and the public service modernisation programme of the Programme for Government.

Teagasc operates in a complex environment with many factors impinging on the development of its business strategy including:

- a changing Irish economy
- changing demographics within the agri-food sector
- dramatic changes in EU agricultural policy
- World Trade Organisation liberalisation of agricultural trade
- increased emphasis on a broader more diverse approach to rural development
- quality, food safety and healthy food demands from customers
- the provision of public goods, particularly environmental benefits
- A dramatic shift in global land use towards bio-energy products.

These factors will be outlined in more detail in the Teagasc Statement of Strategy 2008 -2010.

5.2. Internal

Foresight and Road Maps

Teagasc has undertaken a major foresight exercise looking ahead to 2030, to establish a shared vision for Ireland's bio-economy, and to identify Teagasc's role in creating this. The formal Foresight exercise concluded with a conference in May and the publication of a final report.

Foresight has set out a future that will bring tremendous opportunities, but also considerable challenges and uncertainty to an agri-food sector that is used to stability but little growth. Teagasc

will be the key player in navigating this future and helping to put the new bio-economy at the centre of Ireland's knowledge economy. Already a number of initial steps have been taken, including the creation of a permanent foresight unit, publication of a series of 'roadmaps' for the key agricultural sectors to 2015, and establishing research centres of excellence in animal bioscience, crops bioscience, environmental science, rural research and food research to ensure that science, technology and innovation are at the heart of the sector's development.

5.3. Evaluations and Strategic Reviews

Each year a number of Evaluations and Strategic reviews are completed. The recommendations from these studies provide guidance for future programme plans. Evaluations completed in 2007 and early 2008 include:

- Evaluation of the Teagasc REPS Service
- Evaluation of the National Farm Survey
- Evaluation of the Teagasc Food Training Programme
- Education / FETAC Review – Horticulture
- Agriculture Management Structures Review
- Evaluation of ICT Strategy
- Strategy for the Future Resourcing of Agricultural and Horticultural Colleges

Action Plans were prepared for each of these and the major proposed changes are outlined in the appropriate business plans. The proposed cycle of programme evaluation approved by the Evaluation Steering Group over the next number of years is:

	Directorate	Programme	Type of Evaluation
2008	Advisory	Options Programme	PhD
2008	Agr. Research	Environment Programme	Peer Review
2008	Agr. Research	Crops Programme	Peer Review
2008	Food	AFRC	Peer Review
2009	Advisory	B&T Advisory	Walsh Fellow
2009	Food	MFRC	Peer Review
2009	Agr. Research	Animal Science - Grange	Peer Review
2009	Agr. Research	Animal Science - Athenry	Peer Review
2009	Agr. Research	Animal Science - Moorepark	Peer Review
2009	Agr. Research	RERC	Peer Review
2009	Advisory / Education	Adult Education Programme	Evaluation – in house

6. Programmes

6.1. Strategy

Following on from Foresight, a new statement of strategy will be prepared in the coming months for 2008 – 2010. This will set out organisational goals. Under each goal there will be a number of strategies and a series of performance indicators that will provide a benchmark by which the success of the organisation will be judged in achieving the goals outlined.

Teagasc strategy is implemented through the work programmes of each of six directorates (food research, agricultural research, advisory, education and development, administration and corporate and management services) summarised from section 6.3 onwards. This document contains summary information for each programme area and indicates directional changes for the next five years. A more detailed picture of the content of each programme area for the year ahead can be found in the “Annual Programme” which is prepared each September for the coming year.

6.2. Organisational Initiatives

A number of organisational initiatives that will be managed outside the directorate structure are set out below

Foresight

The formal Foresight exercise concluded with a conference in May and the publication of a report. Following on from this, implementation of the recommendations will be progressed and monitored by a permanent Foresight unit that has been established in the Directors Office.

External Research Funding Support and Co-ordination of NDP Programmes

Teagasc will submit details of its science and technology expenditure for the previous year and budget allocations for the coming year, together with a description of the programmes and activities currently underway.

International Relationships

Teagasc will enter into a limited number of partnership agreements with other organisations to undertake EU-funded consultancy projects in central and south Eastern Europe. The objective is to identify possible opportunities for staff to undertake short-term overseas assignments.

Irish Language Scheme

An Irish language scheme was prepared by an internal working group and approved by the Teagasc Authority and Department of Community, Rural and Gaeltacht Affairs.

6.3. Food Research Programme

6.3.1 Overview

The Food Research Directorate (FRD) consists of two research centres: Ashtown Food Research Centre and Moorepark Food Research Centre. Moorepark Technology Ltd., offering pilot plant services, is attached to the Moorepark Centre. The programme themes and main locations are:

Food Research Staff and Budget 2008

Programmes / Departments	Staff			Budget (est.)	
	Prof.	Other	Total	€	%
Food Cultures & Safety (M)	11	6	17	2.559	13%
Food Safety (A)	20	7	27	4.065	20%
Biotechnology Centre (M)	16	2	18	2.710	13%
Food Processing & Functionality (M)	19	6	25	3.764	19%
Meat Technology (A)	14	5	19	2.860	14%
Prepared Foods (A)	9	5	14	2.108	10%
Food Marketing (A)	4	1	5	0.753	4%
Food Training & Technical Services (A)	7	3	10	1.505	7%
Moorepark Technology Ltd (M)	1	1	2		
Administration (M)		21	21		
Administration (A)		13	13		
Directorate / HOC	2	2	4		
TOTAL	103	72	175	20.324	

**Prof. includes Researchers and Technologists*

The Teagasc food research programme spans a range of science and technology areas reflecting the 'traditional' technologies that underpin the main industry sectors, most notably meat, dairy and food ingredients. Annually the FRD will pursue a programme consisting of the following components:

- Public research
- Dissemination and technology transfer
- Food training

The public research programme consists of 100 projects funded by external funding agencies that include Science Foundation Ireland, Enterprise Ireland, Department of Agriculture and Food/FIRM, FSAI, Dairy Levy and EU. Dissemination, technology transfer and training consist of 14 projects. Dissemination consists of a number of activities, but especially the RELAY programme, which is managed by the FRD on behalf of the Department of Agriculture and Food. The technology transfer programme consists of the provision of research, consultancy and pilot plant services to food companies. Pilot plant services are provided mainly through Moorepark Technology Ltd.

6.3.2 Annual Outputs for 2008

Food Research – Performance Indicators 2008

Performance Indicator	Total	MFRC	AFRC
1. No of projects / contracts completed	24	8	16
2. No of Projects started during Year	19	9	10
3. No Projects ongoing (excl above)	114	44	70
4. No Walsh fellows completed – Masters	2	1	1
5. No Walsh fellows completed – PhD	22	9	13
6. No of end-of-project reports completed on schedule	22	6	16
7. No of publications - refereed	90	45	45
8. technical	230	120	110
9. popular	15	-	15
10. No of - training courses including in-service training	74	4	70
11. workshops	11	3	8
12. symposia	6	1	5
13. other	8	8	-
14. No of - Conferences	2	1	1
15. Open Days	4	2	2
16. No of EU Framework contracts / Stimulus Fund contracts/ commercial contracts	33	21	12
17. No of patents	3	2	1
18. No of applications, trials/pilot plant validations successfully completed	46	36	10
19. No of product/process innovations tendered to industry	23	13	10
20. Amount of industry commissioned research and consultancy	€3.25m	€1.5m	€1.75m
21. New Blueprint of production	n/a		

6.3.3 Planned Developments - Next 5 Years

Over the next five years it is expected that we will see a shift in allocation of resources towards technology transfer to the food sector including the SME sector.

Research

Many of the current research themes will remain a priority in the medium term and an increase in manpower will be required in certain areas, most notably in dairy research where extra staff are needed to man the expanded dairy levy programme. However, a major new initiative in research on food and health will be advanced with new research programmes are being developed in nutraceuticals (non-dairy) at Ashtown, and on bioactives for obesity and gut health at Moorepark. This initiative involves an expenditure of €35m over 5 years and an expansion of permanent staff by 17 research officers and technologists. The programme has 3 elements:

1. Functional Foods research related to Obesity and Gut Health
2. A new research Department of Nutraceutical Research
3. A Food Biotest Unit for evaluation of the benefits of functional foods using animal models

In the functional foods area priority will be for The Enterprise Ireland Functional Foods Research Centre and the Dept of Marine/Dept of Agriculture and Food Marine Functional Food Research Initiative.

Dissemination and Technology Transfer

Over the next five years, in addition to RELAY, the Functional FoodNet EU FP 6 project and Moorepark Technology Ltd Teagasc will develop a dedicated SME technology support service to support the food sector as outlined in Foresight 2030.

6.4. Agriculture Research Programme

6.4.1 Overview

Agriculture research is organised into four programme areas.

- Livestock and Animal Bioscience
- Crop Science
- Environmental Science
- Rural Economics

Resources are allocated to each programme area as follows:

Programme/Research Centre	Staff			Budget (est.)	
	Prof.	Other	Total	€m	%
Livestock - Dairy - Moorepark	17	63	80	9.472	24%
Livestock - Drystock - Grange	10	54	64	5.131	13%
Livestock - Drystock - Athenry	8	41	49	3.947	10%
Animal Bioscience	8	0	8	0.789	2%
Crop Science	16	50	66	6.315	16%
Environmental Science	14	60	74	9.472	24%
Rural Economics	18	28	46	4.529	11%
Directorate	4	2	6		
TOTAL	95	298	393	39.466	

Each programme area is further broken down into the following sub-programmes

Livestock and Animal Bioscience

Genetic improvement of livestock
 Grassland/Forage (breeding, production & utilisation)
 Animal Growth & Physiology
 Animal Well-Being and Reproduction
 Sustainable Production Systems and Systems Analysis
 Livestock Facilities / Labour and Automation
 Technology Evaluation & Transfer
 Animal Genomics / Proteomics to Improve Production Efficiency
 Animal Nutrition & Product Quality

Crop Science

Crop Agronomy
 Genetic Improvement of Crops
 Plant Genomics for Crop Sustainability
 Non Food Use of Crops
 Sustainable Crop Production Systems

Environmental Science

Nutrient Efficiency in animal & crop production systems
 Greenhouse Gases and Climate Change
 Water Quality and Risk Assessment
 Soils
 Biodiversity / Ecology
 Modelling and Integration
 Mini catchments

Rural Economics

National & International Trends.
 Farm Economics.
 Food Industry Economics.
 Quality of Life in Rural Areas.
 Land Use & Spatial Analysis.
 Evaluation (Policy & Intervention).
 Database-Collection & Management.
 Economics of Scientific Innovation.
 Statistical Analysis, Modelling & Forecasting.
 Environmental Economics

6.4.2 Annual Outputs for 2008

Agriculture Research - Performance Indicators 2008

	Total	Animal Bioscience	Moorepark	Grange	Athlery	Oak Park	J Castle	RERC
1. No of projects / contracts completed	54	1	11	8	4	12	3	15
2. No of Projects started during Year	53	5	10	1		13	14	10
3. No Projects ongoing (excl above)	203	9	42	24	16	43	31	38
4. No Walsh fellows completed – Masters	5		3	1		1		
5. No Walsh fellows completed – PhD	21		6	1		8	1	5
6. No of end-of-project reports completed on schedule	54	1	11	8	4	12	3	15
7. No of publications - refereed	111	5	24	20	8	12	22	20
8. technical &								
9. popular	568	30	252	150	35	49	9	43
10. No of - training courses incl in-service training &								
11. workshops &								
12. symposia &								
13. other	29		4	4	8	3	10	
14. No of – Conferences &								
15. Open Days	117	2	54	16	14	5	20	6
16. No of EU Framework contracts / Stimulus Fund contracts/ commercial contracts	23	4	3	4	2	6	2	2
17. No of patents	3					3		
18. No of applications, trials/pilot plant validations successfully completed	-	-	-	-	-	-	-	-
19. No of product/process innovations tendered to industry	3					3		
20. Amount of industry commissioned research and consultancy	4.98		1.27	0.19	0.37	0.65	1.22	1.28
21. New Blueprint of production	3			1		1	1	

6.4.3 Planned Developments - Next 5 Years

Over the next five years the focus will be on the implementation of the research vision programme with the establishment of the four centres of excellence. In conjunction with the advisory service an expanded technology evaluation and transfer programme utilising colleges and commercial farms will be implemented. The technology platform concept will be applied in the grassland area.

Livestock and Animal Bioscience Research

The major development here will be the establishment of the new Animal Bioscience Centre at Grange that will allow for the building of core competencies and critical mass in the scientific disciplines of animal metabolism, growth physiology, immunology, cellular physiology, genomics and proteomics areas. This sub-programme will integrate closely with other sub programmes such as Genetic Improvement of Livestock, Animal Growth & Physiology, Animal Well-Being and Reproduction to exploit the potential that biotechnology and genetics now offers.

Crop Science

The next five years will see the development of a bio-energy centre with increased research into the potential use of arable crops as raw materials for a non-food use such as novel chemicals, pharmaceuticals, energy and bio-fuels and biodegradable plastics.

Research in plant molecular biology / biotechnology will focus on using molecular technologies such as gene mapping, gene markers and transformation to enhance the ongoing Teagasc programmes in plant breeding, disease, pest and weed control. Priority will be given to improving the productivity of perennial ryegrass, disease and pest resistance in potatoes, diagnosis of diseases and pests, and determining the agronomic performance of genetically modified crops and their possible impact on the environment.

Environmental Science

Over the next five years the focus will be on the development of centre of excellence in soils and environmental research. This will involve the completion of the soil maps of Ireland and the development of new laboratories and the development of “zero footprint farming systems”. The current research programme will undergo a full peer review in June / July 2008 and changes to the focus of the programme will be enacted thereafter.

Rural Economics

The National Farm Survey will continue to underpin the production economics programme and will be modernised and expanded as set out in the recent NFS evaluation report. The primary focus here will be on improved efficiency of data management and accessibility to survey results.

Over the next five years the research programme will focus on new agricultural activities such as biomass, bio-technology and agri-tourism, along with the interaction of the sector with the wider economy. An economic analysis of environmental issues will also be developed to support the organisation’s environmental research programme.

Work on the analysis of trends and characteristics of macro agricultural commodity markets, industrial economics analysis of competitiveness and other issues in food and processing sectors and rural infrastructural assessment will be strengthened.

In the policy analysis area it is planned to link the RERC-FAPRI and RERC-SMILE models so that the impact of changes in agricultural and other markets can be examined in terms of the quality of life of rural households. It is also planned to expand the area of forecasts from purely agricultural to more broadly based rural economy issues.

6.5. Advisory Programme

6.5.1 Overview

The primary purpose of the Advisory Services is to maximise the income and sustainability of farm families within rural communities. The services of the future must achieve an acceptable balance between the development needs and the service demands of farm families. In order to achieve this balance the Advisory Service is structured around four specific programmes, as follows:

- Business and Technology Programme
- Environment & Good Farm Practice Programme
- Rural Development & Options Analysis Programme
- Adult Training Programme

This will position the advisory service to lead and serve farm families and the wider rural economy to achieve a sustainable future. It will involve

- Dedicated advisers with strong support and training from specialists
- Stronger stakeholder partnerships
- Integrated Programme Development Teams
- Sharper Focus on Technology Transfer
- Innovative techniques such as BETTER (Business Environment Technology through Training Extension and Research) farms, Technology Advisory Circles and Discussion Groups

Resources are allocated to each programme as follows:

Programme	Staff			Budget (est.)	
	Prof.	Other	Total	€m	%
Business & Technology	123		123	13.895	28%
Environment and Good Farming Practice - REPS	135		135	14.888	30%
- Good Farming Practice	126		126	16.129	33%
Adult Education Programme	26		26	2.233	5%
Rural Development	8		8	2.233	5%
Programme Area Staff	54		54		
AU Managers		18	18		
AU Administration		205			
Directorate and Other Staff		10	10		
TOTAL	472	233	705	49.379	

6.5.2 Annual Outputs for 2008

Advisory – Performance Indicators 2008

Programme	Output/Activity Indicators	Impact Indicators
<i>Business and Technology</i>	<ul style="list-style-type: none"> No of Contracted Clients – 16,000 No of Discussion Groups - 300 No Of Monitor Farms - 100 No of Profit Monitor Participants – 2,000 	Dairy <ul style="list-style-type: none"> Increase EBI among Dairy Clients by €8 / Annum Increase grass utilisation by 5 % per annum from 7.8 tonnes to 10.8 tonnes over 5 years Average E-PM Production costs less than €2.00 spring and €2.50 per KG Milk Solids Winter Drystock <ul style="list-style-type: none"> Greater than 20 % EPM clients producing over 750Kg beef / ha Greater than 50 % EPM clients achieving 200+ days at grass Greater than 40 % EPM clients achieving 12.5 lambs sold per Ha Tillage <ul style="list-style-type: none"> Increase in income of Tillage Farmers by 5% per annum (EPM)
<i>Environment and GFP</i>	<ul style="list-style-type: none"> No of Contracted Clients – 29,000 Discussion Groups - 100 No. of REPS Clients – 24,000 No of Discussion Groups - 100 Derogation Plans - 3,200 Nitrates Cross Comp Events 54 	<ul style="list-style-type: none"> 73% water at Q4 + by 2010 Agri-GHG's reduction to 2.4 kt Equivalent by 2012 REPS Soil P Average 6.5 by 2010
<i>Rural Development</i>	<ul style="list-style-type: none"> No. of clients participating and planned in the options programme - 2000 No. of farm families referred to training programmes No of Alternative Enterprise Public Events (Organic, Equine, Artisan Food & Rural Tourism) 	<ul style="list-style-type: none"> 75% implementation of Action Plans as per review 5% of Agricultural Output Organic by 2012
<i>Adult Training</i>	<ul style="list-style-type: none"> No of IT Courses 100 No of Suckler Courses 400 No of H&S Courses 100 No of B&T Courses 125 	<ul style="list-style-type: none"> 30% Clients using DAF/ Teagasc Web Sites by 2010 25% reduction in farm accidents over the three year period

6.5.3 Planned Developments - Next 5 Years

The major priority over the next five years is to ensure that the recent restructuring of the advisory service will be implemented effectively. Integration of the specialist support service with the applied research programme will also be advanced.

Business and Technology Programme

Over the next five years specialised enterprise advisers (dairy, drystock, tillage, pigs and energy) will deliver the Business and Technology Programme hand-in-hand with their research colleagues.

The key components of the programme will be:

- Programme objectives developed and agreed with farmer clients and industry
- Participation by clients in technical discussion groups
- Focused on technology transfer through farm visits along with office-based consultancy aimed at fostering development and productivity
- Business and Technology-based adult training programmes.
- Monitor farms, where benefits of strategic planning, focused objectives and technology adoption are recorded and demonstrated in a way that links closely to ongoing research.
- The Profit Monitor, Cost Control Planner and other financial tools will be widely promoted.
- A strong programme of public events based around monitor farms.
- Innovative techniques such as BETTER farm programme and Technology Advisory Circles.

Environment and Good Farm Practice Programme

Over the next five years the priority areas will be:

- Implementation of recent review of REPS scheme.
- Improvement of linkages between advisory, research and training through the inclusion of practical on farm elements in research projects (with local advisory input), and greater involvement of research and training personnel in advisory activities.
- Provision of advisory services to assist farmers to conform to the new standards in directives, schemes and cross compliance – suckler scheme, FAS etc.
- Raise environmental awareness among farmers generally through public events, discussion groups, the farming press, and local radio in particular and integrate into all B&T programmes..
- Place greater emphasis in training programmes on biodiversity, habitat creation and enhancement as part of REPS planning and support services.
- Teagasc is the major partner in the new BurrenLIFE project. This exciting new project aims to develop a sustainable and integrated system for the agricultural management of the Burren.
- Teagasc will need to deploy flexible and innovative advisory and training methods in order to meet the particular needs of part-time farmers.

Rural Development & Options Analysis Programme

Over the next five years the priority areas will be:

- Use of the Options Analysis Programme as a central theme of the Advisory Services, whereby clients will, at intervals, be taken through a formal planning process.

- Provide advice on a variety of alternative enterprises and businesses, including rural tourism, free range poultry, sport horse production, deer production, goat farming and small business development.
- Expand the Organic Farming Advisory Service to provide scientific and financial management support to the growing number of organic producers.
- Provide a service to support the artisan food sector.

Adult Farmer Training Programme

Over the next five years the priority areas will be:

- Expand the life-long learning programme, which currently provides training to over 10,000 adult farmers each year through the provision of adult modular training which will be delivered with standardised syllabi and assessment procedures, thereby facilitating the ongoing accumulation of credits.
- Provide the Advanced Certificate in Agriculture for part-time farmers at local level at night and weekends so as to facilitate those with off-farm employment.
- Provide a comprehensive programme of FETAC Advanced Certificate in Agriculture (replacement 180 hours) courses across area management units and colleges to facilitate part-time farmers with higher-level training who wish to avail of state aids and incentives.
- Promote the use of the e-college

6.6. Education and Development Programme

6.6.1 Overview

Teagasc education programmes will be student centred and based on a platform of innovation, excellence and the need for a competitive agricultural industry. Education and training programmes will be continually upgraded to the highest international standards. The implementation of the recently completed Review of Teagasc's Provision of Education and Training by the Education and Training Forum is ongoing and the recent "Strategy for the Future Resourcing of Agricultural and Horticultural Colleges" has set out the agenda for resourcing education in Teagasc over the next number of years.

The Forestry, Horticulture and Pig services have been restructured to provide an integrated research and advisory service to improve competitiveness, viability and ensure sustainable production systems in the horticulture, forestry and pig sectors.

Education and Development is organised and resourced as follows for 2008.

College / Programme / Unit	Teagasc Staff			Budget (est.)	
	Prof.	Other	Total	€m	%
Ballyhaise	8	34	42	2.124	11%
Botanics	14	11	25	1.159	6%
Clonakilty	7	30	37	1.738	9%
Kildalton	22	34	56	3.476	18%
Curriculum Development & QA	9	2	11	0.773	4%
e-college	3	1	4	0.386	2%
Education - Teagasc	63	112	175	19.314	76%
Forestry Development Unit	16	6	22	1.779	7%
Horticulture Development Unit	13	14	27	2.541	10%
Pig Development Unit	8	12	20	1.779	7%
Directorate	2	6	8		
TOTAL - Teagasc	102	150	252	25.413	
<i>Private Colleges (est.)*</i>					
<i>Gurteen</i>	6	7	13	1.121	
<i>Mt Bellew</i>	7	9	16	1.162	
<i>Pallaskenry</i>	8	7	15	1.221	
<i>Warrenstown</i>	7	14	21	1.253	
<i>Total</i>	28	37	65	4.757	

Staff in private colleges subvented by Teagasc

6.6.2 Annual Outputs for 2008

Colleges – Performance Indicators 2008

Performance Indicator	2008 / 2009 Number Participating	2008 / 2009 FTE Participating
<i>Higher Level</i>		
Ordinary Degree in Agriculture	200	100
Ordinary Degree in Horticulture	300	150
Other Third Level Programmes	180	90
<i>Further Level</i>		
Advanced Cert in Agriculture	400	265
Advanced Cert in Agric (Mature)	200	135
Advanced Cert in Horticulture	140	95
Other Further Level Programmes	150	100
Number of Participants in Teagasc E-learning Courses	350	
Percentage Graduating	80	
Percentage Achieving Merit for Distinction	50	
Number of careers events at colleges	16	
Number attending careers events at colleges	2,000	
Number completing course and career planning modules	400	
Number of Secondary Schools visited	160	

Adult Farmer Training – Performance Indicators 2008

Performance Indicator	2008 / 2009
Number of ACA Courses for Adult Farmers	18
Number Participating	360
Number of ACA (Replacement 180 hour)	9
Number Participating	250
Number of students successfully placed	650
Number of Technology & Business courses	72
Number Participating	1,200
Number of Rural Viability Courses	40
Number Participating	1,000
Number of Environment/REPS Courses	160
Number Participating	4,000
Number of Forestry Courses	30
Number Participating	600
Number of Cross Compliance/Other Courses	50
Number Participating	1,200

Forestry / Horticulture / Pigs – Performance Indicators 2008

Activity / Output	Forestry	Horticulture	Pigs
Research / Dissemination / Training / Technology Transfer			
1. No of projects / contracts completed	3	2	1
2. No of Projects started during Year	2	5	3
3. No Projects ongoing (excl above)	8	2	7
4. No Walsh fellows completed – Masters	-	-	1
5. No Walsh fellows completed – PhD	1	2	-
6. No of end-of-project reports completed on schedule	3	2	2
7. No of publications - refereed	5	6	4
8. technical	10	5	8
9. popular	8	6	6
10. No of - training courses including in-service training	-	12	-
11. workshops	3	9	10
12. symposia	-	2	-
13. other	-	3	-
14. No of - Conferences	2	3	3
15. Open Days	-	1	-
16. No of EU Framework contracts / Stimulus Fund contracts/ commercial	1	3	2
17. No of patents	-	-	-
18. No of applications, trials/pilot plant validations successfully completed	-	-	-
19. No of product/process innovations tendered to industry	-	-	-
20. Amount of industry commissioned research and consultancy	5	1	1
21. New Blueprint of production	-	2	1
Advisory / Extension / Education			
Client Numbers	-	720	220
No. of Visits	1,000	1,750	380
Total No Signif. Consultations	500	400	10
Single Payment Scheme Consults	-	200	-
Discussion Groups / Producer Groups	6	2	-
Discussion Group / Producer Group Meetings	24	12	-
No. of Clinics	25	-	-
Monitor Farms / Demonstration Farms	28	-	-
No. of farm walks/seminars / local new Forestry events	18	-	-
No of Local For. Dev. Initiatives	12	-	-
No of Projects with Forestry Advisory Services	8	-	-
Farm Improvement Scheme	-	30	-
Non Grant Plans -Mechanisation and Structures	-	20	10
Farm Business Plans / Hort. Dev Scheme	-	200	40
Fertiliser Plans - excluding records and derogations	-	40	20
No TF1 completed	100	-	-
No. of National Forestry Demonstrations	7	-	-
REPS Biodiversity open days	36	-	-
No. of Agricultural shows	5	-	-

6.6.3 Planned Developments - Next 5 Years - Education

Over the next five years it is expected that we will see a shift in allocation of resources to a smaller number of colleges and to the Teagasc e-College.

Young Entrant Training (Colleges)

Training of young entrants will, in the main, continue to be provided at colleges. Further and Higher level training for young entrants to the industry is provided at four Teagasc-owned colleges and four privately owned colleges who run courses funded by Teagasc. A major programme of investment in colleges will be delivered as identified by the “Strategy for the Future Resourcing of

Agricultural and Horticultural Colleges” This Review identified that the “Business As Usual” approach was not a viable option and decided to concentrate future major capital investment at four colleges as follows:

- Ballyhaise
- Botanic Gardens
- Kildalton
- Mountbellew

The Teagasc Authority also recognised the significant increase in workload arising from the 25% increase in enrolments in the current academic year and the projected increased workload involved in the delivery of the skills components of the Advanced Certificate in Agriculture (180 Hour Replacement Course). Accordingly, it is recognised that, in the short term, the entire college network will be required to deliver this increased workload and some capital will be required to maintain the infrastructure in the other colleges.

It is now planned to carry out an in-depth evaluation of the capital requirements at the four colleges listed above and on foot of this evaluation the Authority will decide on future capital investments. Teagasc will also assist the other colleges to deliver a comprehensive education and training programme and also to identify other activities where appropriate.

There is an urgent need to restructure the provision of horticultural education in the Dublin region. It is proposed to establish a single management structure to facilitate the integration of Warrenstown College with the College of Amenity Horticulture at the Botanic Gardens and Kinsealy. This decision will create a critical mass and ensure the efficient delivery of horticultural education to meet the current and future needs of the horticultural industry.

The Head of Horticulture will have responsible for leading the full integration of Teagasc’s horticultural education and training programme together with research and development. It is also proposed to establish a Horticultural Education Forum to oversee the activities of Teagasc overall education and training programme.

Higher Level Courses

Teagasc will continue to provide higher level training, accredited by the Higher Education and Training Awards Council, up to Ordinary Degree level in conjunction with the Institutes of Technology. A key component of all higher level programmes is the opportunity to progress up to honours degree level. Eleven higher level programmes are currently available and target participation rates are set out in table in section 6.6.2. Teagasc will also be embarking on new (Business and Technology) degree programmes commencing with a dairying programme in collaboration with University College Dublin. This programme and similar initiatives in the future will provide future generations of farmers with the entrepreneurial skills and international experience to generate good incomes in commercial farming at home and abroad.

Further Education Courses

These courses will continue to put strong emphasis on livestock, crop husbandry, horticulture or other alternative enterprises combined with basic training in farm business management to meet the needs of school leavers who do not wish to pursue higher level courses. Students will have the opportunity of transferring/progressing to linked higher level courses at Institutes of Technology.

FETAC have initiated the major task of migrating all existing awards to a Common Awards System. Currently Teagasc has 54 “locked” awards and at the end of the process all awards will be “released” and available to any provider who wishes to develop programmes leading to these awards. Teagasc has agreed to lead the process in the case of agriculture, horticultural and forestry awards.

Placement

Teagasc is committed to the continuation of on-farm placement and has also introduced a period of 12 months home farm placement in the advanced Certificate in Agriculture Programme. This will also involve carrying out a major home farm project and attendance at discussion group meetings. Systematic selection and training of master farmers and horticultural hosts will continue to be undertaken.

Adult Farmer Training

Over the next five years the priority areas will be:

- Expand the life-long learning programme, which currently provides training to over 10,000 adult farmers each year through the provision of adult modular training that will be delivered with standardised syllabi and assessment procedures, thereby facilitating the ongoing accumulation of credits.
- Provide the Advanced Certificate in Agriculture for part-time farmers at local level at night and weekends so as to facilitate those with off-farm employment.
- Provide the Advanced Certificate in Agriculture (180 hour replacement) courses across area management units and colleges to facilitate part-time farmers with higher-level training who wish to avail of state aids and incentives.
- Promote the use of the e-college

6.6.4 Planned Developments - Next 5 Years – Development Units

Forestry

Over the next five years the priority areas will be:

- to conduct research that will result in the development of thinning, harvesting and marketing technologies that will help to underpin farm forestry practices that are environmentally sustainable, economically viable and socially desirable.

- To conduct a broadleaf tree improvement programme and conduct broadleaf silviculture research to underpin the quality of broadleaf forests
- To provide an Advisory/Training programme that will promote and support the development of farm forestry as a viable sustainable farm enterprise.

Horticulture

Over the next five years the priority will be to improve efficiency on holdings and enhance the range and quality of horticultural output.

- The Research Programme in vegetables, mushrooms, fruit and nursery stock will concentrate on using minimal inputs, ICM and propagation techniques to produce healthy plants and quality products.
- The Horticultural Advisory Service will focus on supporting the commercial development and sustainability of the Sector
- A new model is proposed for the structure of the Horticultural Development Unit to further integrate Teagasc's horticultural education and training programme with its advisory and research activities.

Pig Production

Over the next five years the priority will be to reduce the unit cost and improve the quality of pig meat production while reducing the environmental impact and improving animal welfare.

- Specifically the Pig Research Programme will address a wide range of topics related to nutrition, management and meat quality with continued emphasis on animal welfare, food safety and minimising the environmental impact of pig production. New projects will focus on energy generation from pig manure and assessment of safety of novel feeds.
- The Pig Advisory Service will continue to focus on intensive performance monitoring of herds using PIGSYS. High feed prices in 2007 and 2008 have left the industry financially weakened, making benchmarking of production costs critical for survival of units into the future. There will also be increased emphasis on work based training for operatives and owners/supervisors. A new training programme based on attendance at workshops and on-the-job skills training will be offered and aimed at prospective managers and owners of pig units.
- Arising from the publication in early 2008 of a Teagasc study entitled 'A Development Plan for the Irish pig Industry 2008 to 2015', a Steering Group has been established to oversee the implementation of the study recommendations. The group has members from DAFF, producers and processors with an independent chairman.

6.7. Administration and Corporate and Management Services Programme

6.7.1 Overview

The implementation of excellence in corporate governance and accountability is led primarily by two directorates, Administration and Corporate and Management Services. The Directorates are staffed as follows

Administration Staff and Budget 2008

Unit / Department	Staff			Budget €m
	Prof	Other	Total	
Finance	7	11	18	
Human Resources	8	10	18	
ICT	15	5	20	
Staff Training and Development	2	2	4	
Internal Audit	1		1	
FOI		0.3	0.3	
Directorate & Authority Affairs	2	0	2	
Total	35	28	63	

Corporate and Management Services Staff and Budget 2008

Unit / Department	Staff			Budget €m
	Prof.	Other	Total	
Scientific Services	3		3	
Change Management	3		3	
Health and Safety	2		2	
Property Services	3	1	4	
Directorate	1	1	2	
Total	12	2	14	

The Administration Directorate is responsible for the organisational support functions of HR, Finance, Staff Training and Development, ICT and Internal Audit. Each unit in the Directorate has its own business plan in order to ensure that the strategies and plans will be implemented. Management of Authority affairs and Freedom of Information are also managed through this Directorate.

Following a recent reorganisation, the Corporate and Management Services Directorate is now responsible for the strategic development and utilisation of the organisation's physical resources in support of programme priorities as well as the provision of a wide range of services in support of management and staff. It is also responsible for the implementation of much of the Public Service Modernisation agenda.

6.7.2 Planned Developments - Next Five Years

Human Resources

Over the next five years developments will include:

- Production of a new HR strategy.

- Establishment of a single professional grade structure across the organisation and the mapping of all grades onto a “grade grid” that will progress our ability to manage our staff resources in a more flexible way.
- Implementation of the final phases of a modern HRIT system.
- Bedding in of Competency Framework and Management Development Programme.
- Review of Partnership.

Finance

Over the next five years developments will include:

- Completion of an “Efficiency Review” with a major focus on procurement and shared services
- Introduction of new improved systems for the recording and processing of travel and subsistence claims, the procurement of goods and services, and the continual improvement of management reporting.
- Support to restructuring programmes in other Directorates by adapting its reporting structures.
- Provide training and support to administrative staff and managers throughout Teagasc in financial controls and procedures.

ICT

Over the next five years developments will include:

- Upgrade of key ICT software applications in each of the Directorates.
- Improvement of security and data protection.
- Implementation of document management across the organisation.
- Completion of the upgrading of the Teagasc web sites and web content management.

Staff Training and Development

Over the next five years developments will include:

- Review and upgrade of PMDS
- Streamline staff training procedures and integrate records into HR database

Internal Audit

Over the next five years, risk management will become a more significant driver in the planning of the Internal Audit programme.

Scientific Services

Over the next five years developments will include the following:

- Adjusting the Teagasc Fellowship Schemes to recommendations from a recent review including the adjustment of the schemes to new changes in fourth level university education and development of on-line systems to manage the fellowships scheme in line with document management.
- Implementation of a new Post Doctoral Programme.
- Embedding new IP policies and procedures across the organisation and the development of an IP management software solution to complement the new RMIS system and document management system.
- Completion of a library project providing full-text online access to scientific journals for all our research staff as well as the review of library services journal subscriptions and associated costs.
- Following the successful launch of T-Research the next few years will see a focus on improvement of science writing skills and provision of on-line information.
- The ongoing management and rebuilding of the Research Management Information System.

Change Management

Over the next five years developments will include the following:

- Following on from Foresight 2030, Teagasc will update its Statement of Strategy, Rolling Five Year Business Plan and Annual Programme to set out how Teagasc will start to put the messages from Foresight into operation.
- In the coming year a new statement of strategy will mean the redesign of various business plans throughout the organisation. Over the coming years an on-line system (coordinated with document management) to manage these documents will be developed.
- The priorities for QCS over the coming years include working on internal customer relations and the development of a new customer service action plan.
- A basic survey of Access requirements will also be completed to inform future decisions on capital expenditure.
- The Evaluation Unit will continue to commission and undertake evaluation studies (see recently completed and future planned work in section 5). The work and structure of the Unit and the Steering Group will be reviewed over the next couple of years.

Health & Safety

Over the next five years developments will include:

- Promoting a staff health and safety programme targeted at zero accidents at all Teagasc workplaces.
- Delivery of a farm safety advisory and training programme to enable farmers adopt best practice farm safety standards and comply with health and safety requirements.

- Work in partnership with the Health and Safety Authority on a “Safe Farm Scheme” to reduce the number of accidents and fatalities on Irish farms.
- Complete surveys and other work to advise on capital expenditure decisions.

Property Services

Over the next five years developments will include:

- Oversee completion of Vision programme, Head Office extension in Oak Park, replacement lands in Athenry and education facilities in Kildalton and the Botanic Gardens.
- Plan for development of Environmental Labs in Johnstown Castle, Bio-Energy Centre in Oak Park, Eco-Technologies Centre in Athenry, Offices in Moorepark.
- Plan for Colleges expenditure in Ballyhaise, Kildalton, Botanic Gardens and Mountbellew.
- Plan for a number of Advisory offices sales, purchases, upgrades and relocations.
- Implementation of standard project management techniques and file management systems for all building projects.
- Completion of a valuation of all property assets.
- Assessment of all property assets for health and safety, access and energy efficiency.

7. Resource Management

7.1. Teagasc Five Year Operating Budget

Budget 2008 €'000		2009 €'000	2010 €'000	2011 €'000	2012 €'000	2013 €'000	Note:
	Expenditure						
100,499	Pay	105,001	106,393	110,777	115,267	118,220	8
60,317	Non-Pay	52,982	57,221	60,082	63,086	66,240	9
160,816	Sub-total	157,983	163,613	170,859	178,353	184,460	
34,342	Pensions	34,370	37,140	38,825	41,486	43,076	
195,158	Total Expenditure	192,353	200,753	209,683	219,839	227,536	
	Income						
	<u>Non Generated Income</u>						
129,514	State Grant	129,514	137,692	144,988	152,485	157,811	1
6,073	FIRM	6,400	6,400	7,000	7,100	7,300	5
12,600	Human Resources NDP	12,600	12,800	12,800	13,000	13,400	6
855	Forestry NDP	750	750	750	850	850	
1,899	Mini-Catchments	2,000	2,000	2,000	2,000	2,000	
4,569	Research Stimulus Fund	5,500	5,500	6,000	6,100	6,300	
155,510	Sub-total	156,764	165,142	173,538	181,535	187,661	
	<u>Generated Income</u>						
2,603	EU Research Contracts	2,500	2,500	2,500	2,700	2,900	3
2,564	Farm Sales	2,544	2,500	2,500	2,500	2,700	4
16,657	Advisory Charges	18,700	18,700	19,000	19,200	19,500	2
2,120	Levies	2,100	2,100	2,100	2,100	2,300	
1,644	Non EU Research Fees	1,700	1,700	1,850	3,000	3,200	
1,904	Fees for Analysis	2,000	2,090	2,150	2,150	2,350	3
2,065	Course Fees & Student Fees	2,250	2,250	2,300	2,500	2,600	
2,231	Donations	1,800	1,800	1,800	2,000	2,000	
1,766	Other	1,495	1,471	1,445	1,603	1,726	7
420	Royalties & Patents	500	500	500	550	600	
5,674	Surplus C/F	0	0	0	0	0	11
39,648	Sub-total	35,589	35,611	36,145	38,303	39,876	
195,158	Total Income	192,353	200,753	209,683	219,838	227,537	

Notes on Financial Projections

Income

1 State Grant for General Purposes

Due to the downturn in exchequer returns in 2008 it has been assumed that state grant-in-aid for 2009 will be no more than the 2008 grant. Based on the projected increases in the pay bill in 2009 60% of the pay cost in 2009 will be funded by Grant in Aid. State Grant in Aid for pay is calculated at 63% of projected Pay cost for each of the remaining years of the plan.

The State Grant for Non Pay is calculated at 75% of projected Non Pay expense in each year of the plan.

State Grant for Superannuation Purposes

In this financial plan grant-in-aid for superannuation purposes is estimated at 80% of projected pension costs. The pension costs to Teagasc have risen in recent years. In this plan the numbers of staff retiring are expected to be particularly high in 2010, 2011 and 2012 based on an analysis of the age profile of the current employees. The level of state grant-in-aid assumed in this plan is vital to allow Teagasc to meet its increasing pension obligations.

2 Advisory Income

Advisory income 2009-2013 is calculated based on increased numbers of contract staff sanctioned recently, with the recruitment of these staff in 2008 being assumed. In addition it has been increased to account for inflation.

3 Research Income

Research Income is based on the 2008 budget levels and on the recent award of EU Framework contracts.

Analysis Income is projected to increase at a rate of 4% per annum in line with inflation.

4 Farm Sales

It has been assumed that farm sales will not increase over the coming years. Some land has been sold recently and the impact of this together with the impact of the nitrates directive and the single farm payment may bring downward pressure on the farm income.

5 FIRM Income

FIRM Income projections are based on a percentage of the Department of Agriculture and Food's projected funding for Agri-Research 2007 to 2013 and on the numbers of contract staff sanctioned recently, with the recruitment of these staff in 2008 being assumed.

6 Human Resources NDP

It has been assumed that there will be no increase in the Human Resources NDP grant in 2009, with a gradual increase applied to subsequent years of the plan.

7 Other Income

Other non-generated income is stated at estimated current levels with little change.

Expenditure

8 Pay

The General Round pay increases provided for in the National Pay Agreement Towards 2016 are assumed in the plan as follows:

Date	Increase	Estimated Impact €m
01 March 2008	2.5%	2.294
01 September 2008	2.5 %	2.342

Average pay increases of 3% per annum are assumed for the years 2009 to 2013.

Increments are estimated to cost an average of €1m per annum.

A number of additional contract staff have been sanctioned recently. No further increases in staff numbers are assumed for the period of this plan.

9 Non-pay

Non pay in 2009 – 2013 is based on the 2008 level of expenditure with provision for additional requirements for new research areas plus ongoing inflationary increases.

10 VAT Recovery

The current recovery rate of 48.37% on VAT inputs has been used through the forecast.

11 Deficit / Surplus

In the calendar year 2007 income exceeded expenditure by €5.674m. This was due to difficulty in matching the timing of expenditure with the generation of income. Plans and commitments existed for the completion of this expenditure from the 2007 budget early in 2008. The budget is expected to balance in 2008 and no 2008 expenditure is carried forward into the plan.

7.2. Five Year Capital Budget

Budget 2008 €'000		2009 €'000	2010 €'000	2011 €'000	2012 €'000	2013 €'000
24,420	Total Expenditure	14,530	11,750	5,500	5,500	5,500
	Research Vision Programme					
1,000	Agric. Research – Animal Science Centre	5,000	3,000	0	0	0
690	Crop Science	0	0	0	0	0
1,784	Rural Research	0	0	0	0	0
6,300	Food Research – Functional Foods	0	0	0	0	0
1,000	Nutraceuticals	2,400	0	0	0	0
0	Food Bio-Test Facility	2,500	2,500	0	0	0
735	Research – General Upgrading	0	500	1,000	1,000	1,000
4,095	Training – General Upgrading / Kildalton	1,130	2,000	1,000	1,000	1,000
645	Advisory – Upgrading of offices	2,000	2,000	2,000	2,000	2,000
4,500	Advisory – New offices/sites	0	0	0	0	0
3,672	Headquarters	500	750	500	500	500
0	ICT	1,000	1,000	1,000	1,000	1,000

7.3. Proposed Capital Projects

Business cases and appraisals are currently being prepared for the following proposed projects:

Project	Location
Environmental Labs	Johnstown Castle
Bio-eneqy research and development centre	Oak Park
Eco-technologies centre	Athenry
Research offices	Moorepark
Resource requirements for Agricultural Colleges	Ballyhaise Kildalton Botanic Gardens Mountbellew

8. Risk Management

8.1. Introduction

Teagasc incorporated a formal risk management programme into its business planning process in 2004. While this was initially done to meet the requirement in the Code of Governance to have a risk management policy it is increasingly becoming an integral part of wider management, signalled by Authority level commitment and informed by clear lines of risk ownership and reporting. The risk analysis process is aligned with the Business Planning process and carried out by managers at all levels within Teagasc.

8.2. Teagasc Corporate Risks

The corporate risk analysis carried out in 2008 identified the most serious risks which face Teagasc in the achievement of its corporate goals. The full list of those risks, their scoring on the basis of impact and likelihood, the mitigating controls already in place, required further action, responsibility and review and reporting provisions are set out in Appendix 1.

8.3. Teagasc Corporate Risk Register

(Note that Risks are listed in decreasing order based on Risk Ranking Score)

Business Unit: Teagasc

Compiled by: Paul Maher

Version: 2008-Final

Date: 2 April 2008

Reference			Risk Description		Risk Ranking			Risk Management Actions in place		Additional Risk Management Actions Proposed		
No	Goal / Obj	Category	Short Title	Detail	Impact 1-5	Likelihood 1-5	Score	Method	Detail	Action Steps (incl timescale)	Responsibility	Performance Indicators
1	1,2,3,4	Strategic	Programme Delivery	Failure to deliver programmes due to a reduction in state grant-in-aid, reduction in external funding, failure to reallocate resources effectively or problems getting approval for staff.	5	4	20	Reduce	1. Submission of Annual Programme, Estimates, Rolling 5 Year Plan and Annual Report. 2. Formal reporting on staff numbers and requirements. 3. Programme Evaluations and action plans.	a) Formal meetings by Director with DAFF. b) Contingency plan to Authority & DAFF where staffing problems are predicted. c) PR programme around 50 years research.	Director / Directors Office	Review Item for monthly Senior Management Meeting
2	1,2,3,4,5	Operational	Key Stakeholders	Failure to remain independent while maintaining the support of key stakeholders resulting in damage to reputation	5	3	15	Reduce	4. Commodity groups spanning research, advisory, training and stakeholders. 5. Implementation of the QCS initiative.	d) Director / Head of PR to plan a programme of corporate level meetings with stakeholders.	Director / Senior Management / All Managers	Report from Director to Authority
3	5	Compliance	Corporate Governance	Failure to meet expected standards of corporate governance leading to damage to reputation and censure	5	3	15	Reduce	6. Annual "Chairmans Report to Minister of Agriculture". 7. Internal audit programme. 8. Business Planning, Risk Management, PMDS, QCS action planning and Evaluation programme in place. 9. Achievement of "Excellence Through People" assessment.	e) Promote the awareness of the unified code of business conduct as set out in the staff handbook.	Head of HR	Report from Head of HR to senior management
4	1,2,3,4	Operational	Litigation	Risk of litigation and resulting loss of reputation	3	5	15	Transfer and Reduce	10. Staff training. 11. Professional Indemnity Insurance. 12. Protocol of best practice for schemes including checklists. 13. Record of all legal actions against Teagasc in place. 14. Register of advisers dealing with schemes in place.	f) Report on all legal actions to be prepared annually by Head of Administration – focus on actions where above the insurance threshold.	Head of Administration	Annual report on litigation at Senior Management Meeting
5	1,2,3,4	Strategic	Crisis Issues	Failure to plan for crisis issues, especially where there is a potential difference between the Teagasc position and that of our stakeholders	4	3	12	Reduce	15. Pro-active PR. 16. Senior management team review controversial issues at management meetings and liaison with industry. 17. Ongoing communication between managers and PR section.	g) Head of PR to set out policy along the basis as set out in the document "Preparing Teagasc to Manage Crises Effectively". h) Issues agenda reviewed at Directors staff meetings.	Director / Senior Management / Head of PR	Review item on Agenda for Directors staff meetings.

Reference			Risk Description		Risk Ranking			Risk Management Actions in place			Additional Risk Management Actions Proposed		
No	Goal / Obj	Category	Short Title	Detail	Impact 1-5	Likelihood 1-5	Score	Method	Detail	Action Steps (incl timescale)	Responsibility	Performance Indicators	
6	1,2,3,4,5	Strategic	Vision Capital Programme	Failure to implement the programme to ensure that the strategic requirements of the Organization into the future are met. Failure to ensure that the works are completed on schedule and in accordance with good corporate governance.	4	3	12	Reduce	18. Management and Authority plan & approve capital programme. 19. Capital Appraisals / Ex-ante evaluations / Peer reviews completed as required by management and Authority. 20. Steering Groups in place for all major projects. 21. Approval of each major project stage by Management & Authority.	i) Quarterly report to Authority and DAFF on capital programme.	Head of Administration / Head of Corp and Mgt Services	Review at Senior Management Meeting each quarter	
7	1,2,3,4	Strategic	Loss of Income	Failure to win new contracts for research, advisory or training services leading to budget deficits and reduction in services	4	3	12	Reduce	22. Liaison with corporate clients by Senior Management. 23. Clear QA review and approval process for all applications for funded contracts / projects and reporting of same. 24. Ongoing implementation of the QCS initiative with all clients.	j) Assistant Directors to review success rate of funding applications and plan for hiring / training of staff to compete for funding in new areas.	Senior Management	Reviewed by Senior Management in June and December	
8	1,2,3,4	Operational	Health and Safety	Failure to implement guidelines for health and safety leading to injury and/or prosecution from a member of staff or member of public	4	3	12	Transfer and Reduce	25. Public Liability Insurance, H&S Steering Committee in place. 26. H&S Specialist appointed to deliver annual programme including training. 27. H&S officer in place in all management units. 28. Each manager to ensure local Health and Safety Management System is in place.	k) New register of staff performing hazardous tasks.	Head of Admin / Head of Corp & Mgt Services / All Managers / H&S Specialist	Report from Health and Safety specialist to the Management Committee quarterly	
9	1,2,3,4	Operational	Bio-Security	Bio-Security - Serious disease outbreak in research centre or college leading to problems delivering programmes	5	2	10	Reduce	29. Bio-security plan and actions in place for all research centres and colleges.	l) Appoint bio-security co-ordinator with responsibility for internal and external bio-security matters. m) Establish best practice in other Departments or Agencies.	Head Agr. Research Centre and College Managers	Annual report on Bio-security Bio-security audit reports	
10	5	Operational	Business Continuity Planning	Failure to contingency plan for a serious incident in all major centres (eg fire)	5	2	10	Reduce	30. Important Corporate documents stored in a fire proof safe. 31. Health and Safety plan includes fire prevention. 32. IT systems all backed up off Teagasc sites.	n) Document Management System to be implemented. o) Business Continuity Plan (BCP) template to be prepared for larger centres in consultation with DAFF.	Senior Management	DRP in place and updated each year by Senior Management	
11	5	Finance	Budgets	Failure to meet budgetary targets	3	3	9	Reduce	33. Monthly reporting. 34. Improved budgeting software for research projects.	p) Increased monitoring of expenditure in last quarter.	Head of Admin. / Head of Finance	Review at Senior Management Meeting	

