



Agriculture & Horticulture  
DEVELOPMENT BOARD

# AHDB Corporate Plan 2015/18

*31 March 2015*

AHDB

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## Chairman's foreword

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This is a light touch update to last year's corporate plan while we take a fundamental look at what AHDB does and how effectively it delivers for levy payers, the outcome of which will form the basis of the Corporate Plan for 2016/17 and beyond.

By 'light touch' we mean that the strategic priorities, commitment and performance measures in this Plan remain in place with some adjustments around specific strategies and projects at the divisional business plan level to take account of factors on the ground. The budgets are on page 12, and all levy rates remain unchanged from 2014/15 (page 10).

For the future, we are in the process of setting out our long-term ambition for UK agriculture to grow by being the best at what it does and the vital role AHDB can play in delivering the tools to achieve this.

AHDB has the ambition to become a world leading centre of agricultural innovation, covering both technical and business areas and working across the supply chain. There are also opportunities and efficiencies to be gained from us looking, feeling and behaving like one organisation.

AHDB now has a new CEO and from April 2015 it will have a refreshed main Board to lead on this review process. With the help and input of our sector boards, our staff and our stakeholders, I wish to ensure that we really examine what we are doing as AHDB and where we can add real value to our levy payers.

We will then discuss the results with the industry as part of our corporate planning consultation process.

A handwritten signature in black ink that reads "Peter Kendall". The signature is written in a cursive, slightly slanted style.

**Peter Kendall**  
**Chairman**

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## About AHDB

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The Agriculture and Horticulture Development Board (AHDB) is a statutory levy board. We are funded by farmers, growers and others in the supply chain through statutory levies (a parafiscal tax). It is classified as a Non-Departmental Public Body and has reporting obligations to the Department for Environment, Food and Rural Affairs, the Welsh Government, the Scottish Government and the Department of Agriculture and Rural Development Northern Ireland.

### AHDB purpose

AHDB's purpose is **to make our agriculture and horticulture industries more competitive and sustainable** through factual, evidence-based advice, information and activity.

### What we do to achieve our purpose

- We deliver extensive **research and development** programmes which are delivering scientifically-robust and commercially useful outcomes for our levy payers
- We undertake efficient **farm-level knowledge transfer** programmes based on evidence both from third party science and our own R&D aimed at improving efficiency, productivity and sustainability
- We provide unbiased, high quality **market information** that helps business decision-making and improves supply chain transparency
- We carry out **export market development** work and also domestic marketing activity to **inspire and inform consumers** in order to assist the economic viability of sectors which require this
- We raise awareness among **school children** of food and where it comes from, we also help ensure the agriculture and horticulture industries are able to develop and attract workers with the **skills** needed to operate effectively
- We also ensure that proper **account is taken of Government priorities** for agriculture and the agri-food industry, where appropriate.

### Our expertise

We are defined by our people and effective delivery and support to our levy payers is down to us having the right people in the right roles. This is enhanced through our programme of investment in the development of the expertise, knowledge and professionalism of our people.

### Who benefits from our work

**Levy payers are at the heart of what we do.** Our delivery of business support services to them is focused through six sector-focused operating divisions which cover:

1. Pig meat in England – through our **AHDB Pork** division
2. Milk in Great Britain (GB) – through our **AHDB Dairy** division
3. Beef and lamb in England – through our **AHDB Beef & Lamb** division
4. Commercial horticulture in GB – through our **AHDB Horticulture** division
5. Cereals and oilseeds in the UK – through our **AHDB Cereals & Oilseeds** division
6. Potatoes in GB – through our **AHDB Potato** division.

Additional background on AHDB can be found on its website: [www.ahdb.org.uk](http://www.ahdb.org.uk)

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## Introduction to the plan

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This Corporate Plan captures the strategic priorities and commitments for the Agriculture and Horticulture Development Board.

Our philosophy is that levy payers are at the heart of what we do. In order to deliver genuine levy payer focus there is a sector advisory committee (known as 'sector board') for each of the six commodity sectors represented by AHDB. Each sector board comprises levy payers, other stakeholders from the sector and independent members. These boards help us to develop the most appropriate strategies to meet the challenges faced in each sector; they also help us to deliver good levy payer accountability.

Our six divisional business plans sit behind this Corporate Plan and give the detail on what will be done to deliver the strategic priorities in this Plan. These divisional business plans will be published on <http://www.ahdb.org.uk/publications/corporate.aspx> from 1 May 2015.

Our work is predominantly funded from the Agriculture and Horticulture Development Board levies (see page 11 for the levy rates for 2015/16) which are ring-fenced to be used for the benefit of levy payers in the sector from where they are collected.

This Plan has benefitted from a consultation period with AHDB stakeholders, whose comments and observations have been taken into account. The target outcomes contained in the Plan are reported on in the relevant AHDB Annual Report and Accounts, published in July each year.

### Corporate Plan timetable

The process that is followed to finalise this AHDB Corporate Plan is laid out below:

DATE	ACTION
28 November 2014 to 13 January 2015	<b>Stakeholder Consultation</b> – Draft plan, recommended levy rates and provisional budget put out for consultation with industry stakeholders.
27 January 2015	<b>AHDB Board Meeting</b> considers and agrees an amended draft taking into account the industry feedback. The Board also signs off the levy rates to be recommended to Ministers.
February 2015	<b>Ministerial Approval</b> – Draft plan and recommended levy rates for 2015/16 approved by UK Ministers.
31 March 2015	<b>Final budget</b> – final budget for 2015/16 agreed by AHDB Board.
1 April 2015	<b>Publication</b> – AHDB Corporate Plan published on AHDB website.

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## Some key achievements

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- **Educating schoolchildren** – AHDB is at the forefront of educating our schoolchildren about food and farming and is facilitating better co-ordination of activity with twenty agricultural stakeholder organisations active in the education sector. In 2014, 14,600 (71%) of primary schools and 2,154 secondary schools participated in Grow your own Potatoes and Cook your own Potatoes respectively
- **Nurturing technical expertise** – AHDB's £1.5m annual PhD Studentship programme supports 15-20 new projects per year. Each lasts for around four years meaning there are around 50-60 running at any one time delivering specific new scientific studies for the industry as well as supporting the succession of technically-able people into research and the industry
- **Pesticide approvals success** – Our horticultural crops programme for minor use pesticide approvals has continued, with over 50 new EAMUs secured in the last year. Following a request from a leading soft fruit grower, we even obtained an EAMU for control of western flower thrips in just 2 days from receipt of request to the regulators issuing the Approval
- **eGrain Passport development** – Five companies signed up to participate in our £250,000 eGrain Passport pilot project which aims to provide recommendations to the industry on moving over 800,000 paper-based grain passports online
- **Export growth** - Our export development work for the red meat, cereals and potato sectors continued to chalk up successes. More than 27% of UK pig meat production is now exported, worth more than £350m per year with greater China being the largest market. Opening up the Moroccan market to feed wheat is worth circa £9.6 million annually to our cereals sector. More than 60 non-EU export markets for beef and lamb have been opened since 2010
- **Greenhouse Gas Emissions** – An industry review of regional GHG emission figures led by AHDB/HGCA has reopened market opportunities in the UK biofuels supply chain potentially worth several million pounds each year
- **Revitalising RB209 Fertiliser Manual** – This industry 'bible' has been gradually becoming out of date. AHDB has taken on the responsibility for updating it and for co-ordinating the government, industry and levy-funded research programmes to fill the knowledge gaps in it
- **Official China post** – We have agreed with Government to fund a senior official in the British Embassy in China to support our market access efforts for meat, dairy and potatoes
- **Dairy genetics progress** – This last year saw the launch of the new Spring Calving Index (£SCI) and the re-weighted Profitable Lifetime Index (£PLI) in August. The £SCI is designed as an across breed index for those interested in breeding cows to work on a spring block calving system with yields per cow around 4,000-5,000 litres
- **Savings in operating costs** – AHDB was formed to deliver synergies and reduce operating costs. More than £3.8 million is being saved every year on running costs when compared to the combined support costs of the former levy boards in the last year, pre-merger (2007/08)
- **Agri-Tech projects** – AHDB is currently involved in six catalyst and 12 centre bids for Agri-tech innovation funding on projects such as blight protection; fruit physiology; new physiological targets in slugs; a centre for innovation in ruminant livestock; a fresh and prepared produce innovation centre; a monogastric centre of excellence; and a centre for crop health and innovation

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## AHDB strategic priorities and commitments

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There are five core priorities identified by the AHDB Board which this Corporate Plan, as well as the divisional business plans, are structured to deliver:

- **To help levy payers to improve productivity, cost management and resource use efficiency (adaptation to and mitigation of climate change, managing soils, water and market volatility)**
- **To help levy payers to prevent and manage disease**
- **To develop markets (export development, promoting quality products to differentiate against imports, market information and analysis)**
- **To help levy payers to understand and adapt to the regulatory and policy environment**
- **To help levy payers to address labour market issues and skills development.**

## AHDB commitments

### To improve productivity and cost management (resource management, climate change, soils and water, managing market volatility)

- Commercial outcomes: We will deliver scientifically-robust and commercially useful outcomes for our levy payers through carefully targeted and efficient knowledge transfer programmes based on evidence both from third party science and/or our own targeted R&D.
- Increase sustainability: We will help the industry to increase sustainability through: reducing costs, increasing yields sustainably, improving quality and optimising use of inputs.
- Benchmarking costs: We will encourage the use of benchmarking to help levy payers identify areas for business improvement.
- Environmental roadmaps: We will further develop and help implement sector-focused industry roadmaps in partnership with other organisations. These take stock of the current position and set targets for improvement focussed on: water, soils, fertilisers, pesticides, waste and greenhouse gas emissions – helping to meet the challenging targets laid out by the Committee on Climate Change as well as those in the revised EU Thematic Strategy for Air and the Water Framework Directive.
- AHDB Fertiliser Manual (RB209): We will take on responsibility for the Fertiliser Manual (RB209) and form a UK partnership to co-ordinate research and KT on crop nutrient management.
- Price volatility: We will develop a portfolio of tools and mechanisms to help levy payers to manage market volatility and we will encourage best practice in price risk management for farm businesses.

### To prevent and manage disease

- Endemic and exotic disease risk: We will help livestock producers and crop growers maximise herd/crop health through best practice management of endemic and exotic disease risk.
- Responsible antibiotic use: We will advocate the responsible use of veterinary medicines through the Responsible Use of Medicines in Agriculture (RUMA) alliance.
- Crop protection: We will help find ways to mitigate the potential shortfall of crop protection solutions as a consequence of the impact of key elements of the EU Pesticides Thematic Strategy, in particular the Sustainable Use Directive (implemented December 2011) and the Plant Protection Products Regulation (implemented June 2011).

### To deliver market development (export development, promoting and differentiating assured quality products, market information and analysis)

- Exports: We will continue to drive export market access and development work for the beef, sheep meat, pig meat, seed potato and cereals sectors. This is to help balance domestic supply and demand, to also find higher paying markets for products such as red meat offals which have little or no value in the home market and to help underpin domestic farm gate prices. As part of this we will help fund a dedicated official post in China to open up the market opportunities for British produce.
- Trade development: We will undertake trade development and marketing activity to help supply chains to find ways to add additional value to commodity product and to compete effectively against import penetration.
- Business intelligence: We will give levy payers and the wider industry access to unbiased, high quality market information and intelligence to improve supply chain transparency and to assist business decision making.
- Food awareness: We will make more effective the existing school education initiatives delivered by AHDB and others in the industry, aimed at raising awareness of food and where it comes from, by leading and facilitating joint industry working on school education initiatives.

### To help levy payers understand and respond to the regulatory and policy environment

- Regulatory support: We will assist levy payers with technical advice in matters of compliance with environmental regulations and other legislative challenges. These include compliance issues around crop/plant protection products, animal health and welfare, the Industrial Emissions Directive, the Water Framework Directive and the Nitrates Directive.
- Evidence to governments: We will monitor, interpret and where necessary seek to inform and provide expert advice to Government Agencies, civil servants and politicians about the facts on issues facing the industry to ensure they have a solid understanding to help inform and shape their policy decision-making and avoid unintended outcomes.



### To address labour market issues and skills development

- Industry skills: We will drive forward the new industry [AgriSkills Strategy](#) (launched on 6 November 2013) and facilitate greater partnership working across the industry to help deliver improved workforce skills and greater professionalism.
- Research and technical skills: We will support succession of relevant technically-able people in research and industry through the funding of PhD studentships, postdoctoral fellowships and summer school undergraduate placements.

### In addition, the Board will continue to drive value for money within AHDB and communicate our work to levy payers

- Seek out cost savings: We will continue to seek out ways to improve the cost-efficiency of AHDB operations through procurement savings, further streamlining of processes and monitoring of board/committee/panel costs.
- Grant funding: We will take every opportunity to secure additional funding by aligning with the UK Strategy for Agricultural Technologies and EU Framework 8 (Horizon 2020) objectives funding where appropriate whilst continuing to address sector and cross-sector priorities through close participation with the Technology Strategy Board, BBSRC, Scottish Government, Welsh Government, RESAS, etc.
- Joint working: We will continue to nurture more joint-sector projects within AHDB by better forward planning and strive to secure non-levy co-funding across a wider range of activities through extended partnership/collaborative working.
- Keep levy payers informed and listen to feedback: We will continue to work together to listen and respond to levy payer feedback, to communicate the purpose of and outcomes from all our projects and programmes and to demonstrate value for the levy funds invested.
- Branding: We will deliver a simplified family of AHDB brands to make it easier for levy payers and other stakeholders to identify levy-funded activity.

## Measuring progress

We will measure progress across the priority areas through the sector specific key performance indicators in our six divisional business plans (these can be found on the AHDB website at: [www.ahdb.org.uk/publications/consultation.aspx](http://www.ahdb.org.uk/publications/consultation.aspx)). In addition, at the corporate level we will gauge:

Performance Indicator	Progress after 12 months
<u>Meeting needs:</u> we will benchmark and measure the overall satisfaction of levy payers with the support services provided by us through their levy funding	68% satisfied - based on 2014 results (excludes horticulture which didn't do a levy payer survey in 2013/14)
<u>Knowledge transfer:</u> We will benchmark and then measure annually, through levy payer surveys, the proportion of businesses engaging with AHDB that claim that we have had a positive influence on their enterprise	37% of levy payers claim that they have made changes in their business as a result of AHDB's knowledge transfer work (excludes horticulture which didn't do a levy payer survey in 2013/14)
<u>Climate change mitigation and adaptation:</u> we will measure progress with Greenhouse Gas Action Plan (GHGAP) through the reports by the Committee on Climate Change (CCC) on industry's actions to adapt and deliver reductions in GHG emissions	The 2014 progress report from CCC confirmed the agricultural sector had met its GHG reduction targets for 2008-2012. The report recognised limitations with the reporting methods which may not reflect change of practice on farm. Progress slowed in 2012 – adverse weather was recognised as a contributory factor and confirms our view that long term trends provide a more realistic assessment. A new Smart Inventory is to be rolled out in 2015 to address uncertainties in the data
<u>Export development:</u> We will measure the increase in value of exports of British beef, sheep meat, pig meat, offals and other related livestock products, seed potatoes, raw cereals and raw oilseed from £2.7 billion in 2012 towards a target of 10% growth by the end of 2015	The total figure for 2013 was £2.3bn – which was down 13% on 2012 largely due to the impact of weather on the cereals harvest resulting in very low availability of product for export
<u>Market intelligence:</u> We will measure the increase in circulation of the combined Market Intelligence publications from circa 31,000 per month (November 2013) towards a target of 35,000 by March 2017	The combined circulation was up to 33,500 as at November 2014
<u>Skills:</u> We will drive the new AgriSkills strategy – <i>Professionalism in Agriculture</i> - to deliver all the aims and objectives in its action plan by 31 March 2017, with progress recorded at quarterly meetings of the AgriSkills Forum Management Group	Steady progress made. AgriSkills is leading on the development of potentially 9 new demand-led apprenticeships for the industry. Continuous Professional Development (CPD) review undertaken and action plan published to progress CPD in the industry
<u>Operational efficiency:</u> We will measure the AHDB support costs as a percentage of income – 12.5% at 31 March 2013 - and reduce and then maintain this at 12%	Support costs were down to 11.5% of income at 31 March 2014

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## AHDB levy rates 01/04/15 to 31/03/16

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### Funding the Plan

The work of AHDB is funded by a statutory levy (a parafiscal tax) paid by farmers, growers and others in the supply chain. AHDB is legally responsible for the collection of these levies.

The sector boards, on an annual basis, recommend the levy rates that should be applied across their sectors in order to fund the strategic work programmes outlined in this Corporate Plan and explained in more detail in our divisional business plans. The main AHDB Board assesses the recommendations from the sector boards and decides if there is a business case for proceeding to a formal industry consultation on revised levy rates. Following industry consultation the Board proposes what annual levy rates should apply, for approval by Ministers in Defra and Devolved Administrations.

Ministers have agreed that all levy rates will remain unchanged from the 2014/15 rates.

**The forecast total net levy** for 2015/16 amounts to around £57.3m and this is supplemented with grants and commercial income forecast to be in the region of £8.3m. The funds raised from each commodity sector are ring-fenced to ensure they are used to the benefit of the sectors from which they were raised.

<b>Industry Sector</b>	<b>Forecast net levy income 2015/16</b>
Pigs in England	£9.020 m
Beef and Lamb in England	£15.573 m
Milk in Great Britain	£6.990 m
Horticulture in Great Britain	£7.726 m
Cereals and Oilseeds in UK	£11.953 m
Potatoes in Great Britain	£5.935 m
Non-levy income (grants and commercial)	£8.343 m
<b>Total net income</b>	<b>£65.540 m</b>

The levy rates for April 2015 to March 2016 can be found on page 11.

## AHDB Levy Rates for 01/04/2015 to 31/03/2016

All levies remain unchanged from 2014/15 levels.

<b>SECTOR</b>	Levy rates 2014/15	<b>Levy rates 2015/16</b>	Higher rate for late payment
<b>Pigs (England)</b>	£ per head	<b>£ per head</b>	£ per head
Producer	0.85	<b>0.85</b>	0.935
Slaughterer/exporter of live pigs	0.20	<b>0.20</b>	0.22
<b>Beef and Lamb (England)</b>	£ per head	<b>£ per head</b>	£ per head
<b>Cattle (excluding calves)</b>			
Producer	4.05	<b>4.05</b>	4.05
Slaughterer/exporter of live cattle	1.35	<b>1.35</b>	1.35
<b>Calves</b>			
Producer	0.08	<b>0.08</b>	0.08
Slaughterer/exporter of live calves	0.08	<b>0.08</b>	0.08
<b>Sheep</b>			
Producer	0.60	<b>0.60</b>	0.60
Slaughterer/exporter of live sheep	0.20	<b>0.20</b>	0.20
<b>Milk (GB)</b>	Pence per litre	<b>Pence per litre</b>	Pence per litre
Buyers and direct sellers of milk	0.060	<b>0.060</b>	0.066
<b>Cereals and oilseeds (UK)</b>	Pence per tonne	<b>Pence per tonne</b>	Pence per tonne
Cereal grower	46.00	<b>46.00</b>	50.60
Cereal buyer	3.80	<b>3.80</b>	4.18
Cereal processor (human and industrial)	9.50	<b>9.50</b>	10.45
Cereal processor (feed)	4.60	<b>4.60</b>	5.06
Oilseeds	75.00	<b>75.00</b>	82.50
<b>Horticulture (GB)</b>	% sales turnover	<b>% sales turnover</b>	% sales turnover
Horticulture products	0.50	<b>0.50</b>	0.55
<b>Mushroom spawn</b>	Pence per litre	<b>Pence per litre</b>	Pence per litre
- Agaricus	8.0	<b>8.0</b>	8.8
- Non-agaricus	2.0	<b>2.0</b>	2.2
<b>Potatoes (GB)</b>			
Potato growers	£42.62 per hectare	£42.62 per hectare	£46.882 per hectare
Purchasers of potatoes	£0.1858 per tonne	£0.1858 per tonne	£0.2044 per tonne

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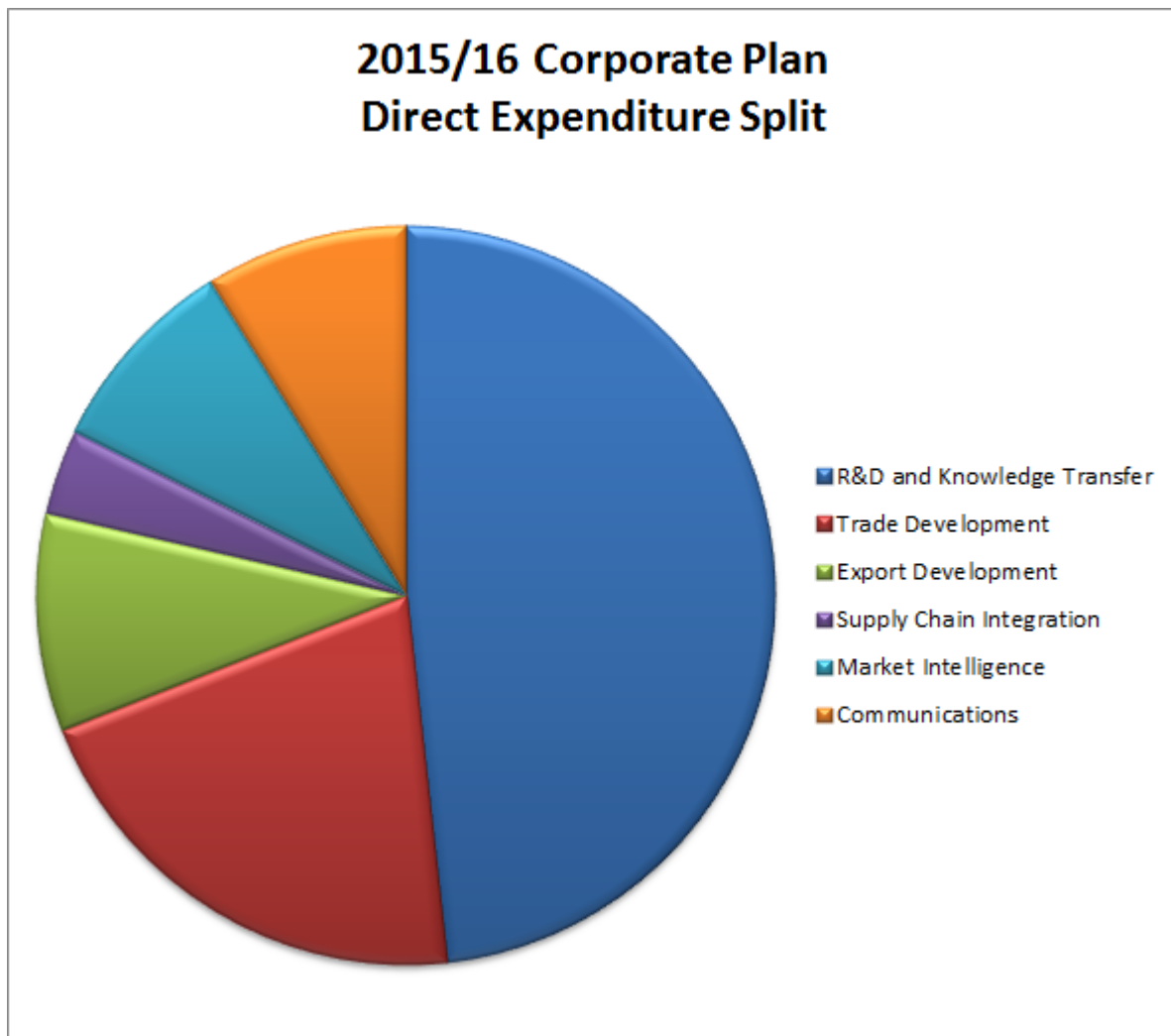
## Budget

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The table on page 14 contains the budget for 2015/16 for AHDB as a whole, including our subsidiary, <sup>1</sup>MLCSL. The report also shows indicative budget plans for the following two years.

Divisional-level budgets for our six operating divisions are contained in the more detailed divisional business plans which are available on <http://www.ahdb.org.uk/publications/consultation.aspx>.

Overall in 2015/16 AHDB is aiming to deliver a break even budget at the financial year end.



<sup>1</sup> In addition to the levy-funded operation, there is one subsidiary in the AHDB group that actively trades, called Meat & Livestock Commercial Services Limited (MLCSL). It provides data, advice, logistics and inspection services to the meat and livestock industry on a commercial basis. All MLCSL costs are fully accounted for within the company and any profits returned to AHDB to supplement levy funds.

The chart below shows how the levy collected from each commodity sector in 2015/16 (ring-fenced to be used to support the sector from where the levy was raised) will be deployed across the core activity areas of R&D and knowledge transfer/exchange, trade development, international, supply chain integration, market intelligence (e.g. pricing and other business information), communications and support services (IT, finance, legal, HR, etc).

This helps to demonstrate the different work stream and investment priorities across the sectors (detailed within our divisional business plans).

**This chart shows expenditure as a percentage of the overall income ring-fenced for that commodity sector**

Budget 2015/16	AHDB Pigs Division	AHDB Beef & Lamb Division	AHDB Dairy Division	AHDB Horticulture Division	AHDB Cereals & Oilseeds Division	AHDB Potatoes Division
Income:						
Net Levy Income	9,020	15,573	6,990	7,726	11,953	5,935
Other Income	384	2,113	481	316	250	539
<b>Total Net Income</b>	<b>9,404</b>	<b>17,686</b>	<b>7,471</b>	<b>8,042</b>	<b>12,203</b>	<b>6,474</b>
Expenditure (% of net income):						
R&D and Knowledge Transfer	32%	18%	60%	84%	47%	43%
Trade Development	39%	29%	5%	0%	7%	20%
Export Development	5%	23%	0%	0%	3%	2%
Supply Chain Integration	0%	5%	0%	0%	8%	3%
Market Intelligence	9%	10%	9%	1%	8%	7%
Communications	7%	4%	13%	8%	11%	7%
Support	12%	8%	16%	10%	14%	19%
<b>Total Expenditure</b>	<b>103%</b>	<b>97%</b>	<b>102%</b>	<b>103%</b>	<b>99%</b>	<b>101%</b>
<b>Surplus/(Deficit) to/(from) reserves</b>	<b>-2%</b>	<b>3%</b>	<b>-2%</b>	<b>-3%</b>	<b>1%</b>	<b>0%</b>

The last two lines in this table show if a sector is running a breakeven budget (i.e. total expenditure = 100%), a surplus budget (i.e. total expenditure is less than 100% and the surplus is going to build back up reserves), or a deficit budget (i.e. total expenditure is more than 100% and the extra funds are being drawn down from reserves).

## AHDB budget for 2015/16 to 2017/18

	FULL YEAR E'000					
	13/14 Actual	14/15 Forecast	15/16 Budget	16/17 Budget	17/18 Budget	15/16 vs 14/15
<b>INCOME</b>						
<b>Gross levy</b>	54,076	57,268	58,156	57,890	58,077	888
Direct levy collection costs	-829	-885	-894	-860	-860	-9
<b>Net levy income</b>	<b>53,247</b>	<b>56,383</b>	<b>57,262</b>	<b>57,030</b>	<b>57,217</b>	<b>879</b>
Fee and grant income	5,173	4,140	4,083	3,871	3,691	-57
Commercial Services Income	4,376	4,516	4,260	4,264	4,267	-256
<b>Non-levy income</b>	<b>9,549</b>	<b>8,655</b>	<b>8,343</b>	<b>8,135</b>	<b>7,958</b>	<b>-312</b>
Bad debt	-46	-33	-65	-66	-67	-32
<b>TOTAL NET INCOME</b>	<b>62,750</b>	<b>65,006</b>	<b>65,540</b>	<b>65,099</b>	<b>65,107</b>	<b>535</b>
<b>EXPENDITURE</b>						
<b>DIRECT</b>						
R&D and Knowledge Transfer	-23,339	-24,524	-25,950	-25,814	-25,805	-1,426
Trade Development	-11,403	-11,761	-11,175	-11,087	-11,097	586
Export Development	-4,518	-4,275	-5,142	-5,060	-5,062	-867
Supply Chain Integration	-2,033	-1,993	-2,005	-2,009	-2,012	-12
Market Intelligence	-4,599	-4,547	-4,748	-4,716	-4,685	-201
Communications	-4,759	-5,120	-4,765	-4,745	-4,763	356
Commercial services	-3,775	-3,902	-3,686	-3,604	-3,540	216
<b>TOTAL DIRECT EXPENDITURE</b>	<b>-54,427</b>	<b>-56,122</b>	<b>-57,470</b>	<b>-57,035</b>	<b>-56,964</b>	<b>-1,348</b>
<b>SUPPORT</b>						
Sector Specific Administration	-3,086	-2,738	-2,710	-2,714	-2,700	28
Human Resources	-567	-581	-442	-446	-455	139
Facilities	-1,407	-1,578	-1,673	-1,689	-1,721	-95
Finance & Payroll	-942	-779	-854	-863	-880	-75
Levy Collection	-269	-300	-301	-304	-310	-1
Procurement	-204	-196	-199	-201	-205	-3
Information Systems	-700	-836	-810	-818	-834	26
Main Board / Advisory	-607	-643	-599	-605	-618	44
Corporate Communications & Legal	-365	-305	-424	-428	-437	-119
R&D	-128	-52	-45	-46	-48	7
<b>Central Support</b>	<b>-5,190</b>	<b>-5,269</b>	<b>-5,347</b>	<b>-5,400</b>	<b>-5,508</b>	<b>-78</b>
<b>TOTAL SUPPORT EXPENDITURE</b>	<b>-8,276</b>	<b>-8,007</b>	<b>-8,057</b>	<b>-8,114</b>	<b>-8,208</b>	<b>-50</b>
<b>TOTAL EXPENDITURE</b>	<b>-62,703</b>	<b>-64,129</b>	<b>-65,527</b>	<b>-65,149</b>	<b>-65,172</b>	<b>-1,398</b>
<b>Operating Surplus/(Deficit)</b>	<b>47</b>	<b>876</b>	<b>13</b>	<b>-50</b>	<b>-65</b>	<b>-863</b>
<b>NON-OPERATING ITEMS</b>						
Interest receivable	189	70	141	141	141	71
Taxation	-12	0	0	0	0	0
Exceptional reorganisation expenditure	-393	95	0	0	0	-95
Other non-operating costs	358	-340	-33	0	0	307
Net FRS17 Entries (HGCA pension)	-75	-75	-75	-75	-75	0
<b>TOTAL NON OPERATING ITEMS</b>	<b>68</b>	<b>-250</b>	<b>33</b>	<b>66</b>	<b>66</b>	<b>283</b>
<b>Retained Surplus/(Deficit)</b>	<b>115</b>	<b>626</b>	<b>46</b>	<b>16</b>	<b>1</b>	<b>-580</b>
Support Exp. Excl MI % of Income	13.0%	12.1%	12.1%	12.3%	12.4%	
Central support % of Income	8.2%	8.0%	8.0%	8.2%	8.3%	
Opening general reserves	19,611	19,726	20,352	20,398	20,414	
Retained surplus/(deficit)	115	626	46	16	1	
Closing general reserves	19,726	20,352	20,398	20,414	20,415	
Opening pension reserves	1,584	9,548	9,548	9,548	9,548	
Pension movement	7,964	0	0	0	0	
Closing pension reserves	9,548	9,548	9,548	9,548	9,548	

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## AHDB leadership team

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### AHDB Board

#### **Chairman**

Sir Peter Kendall

#### **Independent members**

Professor Ian Crute CBE

George Lyon, Remuneration and Nominations Committee Chair

Will Lifford, Audit and Risk Assurance Committee Chair

#### **Industry specialist members**

Stuart Roberts, Chair of the beef and lamb sector board

Fiona Fell, Chair of the potato sector board

Meryl Ward MBE, Chair of the pig sector board

Gwyn Jones, Chair of the dairy sector board

Gary Taylor MBE, Chair of the horticulture sector board

Paul Temple, Chair of the cereals and oilseeds sector board

### AHDB Senior Executive Team

Jane King, Chief Executive

Nick Allen, Director of the AHDB Beef and Lamb Division

Guy Attenborough, Director of Communications & Legal Services

Ken Boyns, Director of Market Intelligence

Rob Clayton, Director of the AHDB Potato Division

Anna Farrell, Head of Levy Payer Communications

Chris Goodwin, Director of Finance and Business Services

Rebecca Geraghty, Director of AHDB Cereals and Oilseeds Division

Bill Parker, Director of the AHDB Horticulture Division

Duncan Pullar, Director of the AHDB Dairy Division

Mick Sloyan, Director of the AHDB Pig Division



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## AHDB head office address

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