

**RBGE Business Plan
2014/2015**

RBGE Business Plan 2014/2015

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INTRODUCTION

The Royal Botanic Garden Edinburgh (RBGE)

2014 will see the appointment of the new Regius Keeper, Mr Simon Milne MBE, and this will inevitably trigger a process of taking stock and reviewing RBGE's plans and priorities. Consequently we are issuing this one year business programme for 2014/15 in place of our usual five year plan which will enable our new Regius Keeper to have full involvement in shaping our Corporate Plan for the next five years.

The RBGE is a Non Departmental Public Body (NDPB), a registered Scottish Charity, and wholly owns a subsidiary company, the Botanics Trading Company Ltd (BTC). We are one of Scotland's national collections and are regarded by our peers as one of the world's leading scientific botanic gardens. Our mission is 'exploring and explaining the world of plants for a better future'.

Our principal outputs are described below:

Maintaining and developing our internationally important collections

- *Our living collections*: one of the world's richest collections of wild plant species with over 34k accessions representing 13k species from 157 countries. Included in our collection are species which are extinct in the wild, and those that are new to science.
- *Our herbarium*: some 3m specimens of preserved plants from every country on earth, representing a half to two thirds of the world's known plant species. This globally important collection is rich in 'type' specimens (the definitive reference point for the name of a species) and historically important samples. We have an active digitisation programme to facilitate access (>200k specimens digitised to-date), and tissue samples for DNA analysis are now being incorporated into this collection.
- *Our library*: the finest botanical library in Scotland, and one of the leading botanical libraries in the world, containing some 70k books and 150k periodicals, and a rich archive and botanical art collection.

Delivering world leading research in plant biodiversity science

The over-riding goals of our research are to:

- Provide baseline taxonomic and other botanical data as a foundation science
- Conserve plant biodiversity in the face of global environmental change and mass extinction
- Investigate the evolutionary processes that have given rise to the world's botanical diversity
- Increase societal understanding and awareness of environmental issues

In Scotland, we work on plants and fungi of conservation importance. Internationally, we study plant diversity in biodiversity-rich regions where habitats are threatened including Nepal, Arabia, China and tropical Africa, America and Asia. We have a strong focus on species-rich economically important plant groups such as the ginger family (Zingiberaceae), legumes (Fabaceae), begonias (Begoniaceae), conifers, the Gesneriaceae and the Sapotaceae.

Providing learning and training in horticulture, plant science and biodiversity conservation

We deliver learning through formal education courses and professional training for botanists and horticulturists at certificate, diploma, degree, masters and PhD level. Our extensive range of adult education courses enhance the lives of the Scottish public through lifelong learning in gardening, art and all aspects of our natural heritage. Our schools programmes support plant and ecology topics across the National Curriculum and we provide in-service training for teachers who would not otherwise be able to access plant science teaching skills. We provide capacity building and training for botanic gardens across the world, in both developed and developing countries.

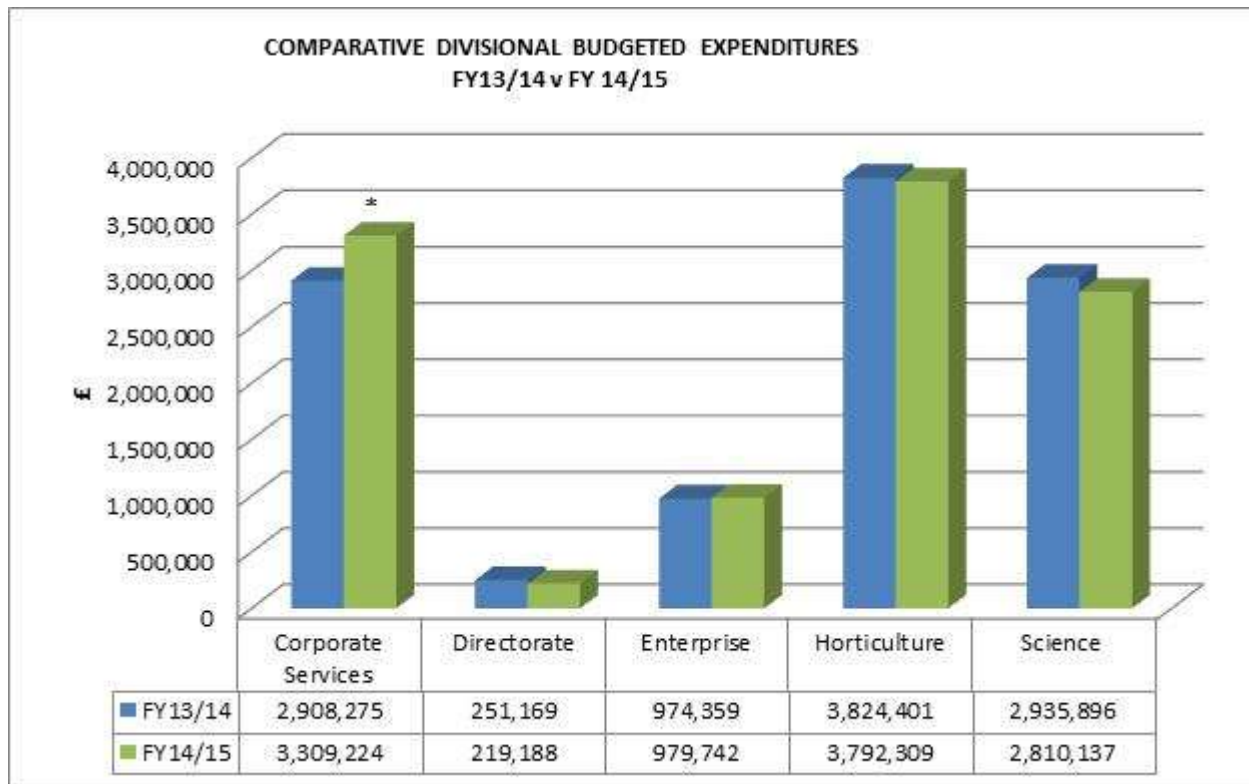
Offering a first-class visitor attraction

We are one of Scotland's leading visitor attractions with almost 800k visits a year to our four Gardens. The main garden is located in Edinburgh, but there are also three Regional Gardens – the mountainous Benmore in Argyll; Dawyck in the wooded hills of the Scottish Borders; and Logan on the Gulf Stream warmed southern peninsula of Dumfries & Galloway. Edinburgh, Dawyck and Logan are the only three gardens in Scotland to have been awarded 5 Star status by VisitScotland. A rich programme of events and exhibitions informs and entertains our visiting public and is an exciting complement to the magnificent gardens that form the primary basis of our offer.

Financial Context for FY 14/15

This business plan is dominated by scarce financial resources with increasing pressures building up on the paybill, future pension and ERNIC costs to be found in succeeding financial years, and the need to devote some additional resources to maintain our ageing estate. Consequently, little remains to support our operational budgets and we can expect a reduction in our performance statistics. A major re-prioritisation of budgets has been undertaken by the Senior Management Team to enable the required balanced budget to be achieved. However, this has been at the expense of some of our more traditional activities, especially within Science and Horticulture divisions, although the pain is being felt across the entire organisation.

The graphic below provides an indication of how the resource allocation has shifted from last Financial Year.



* Increase to CSD is due to maintenance charge allocation

RBGE Strategy Map (See Page 4)

The RBGE carries out a diverse range of activities that make contributions to both national and international outcomes. To enable a coherent and prioritised approach to our work a framework provides a useful device. Our framework of choice is a modified balanced scorecard from which our Strategy Map is developed. In essence, a strategy map provides the reader with an overview of the causal linkages between our strategic objectives.

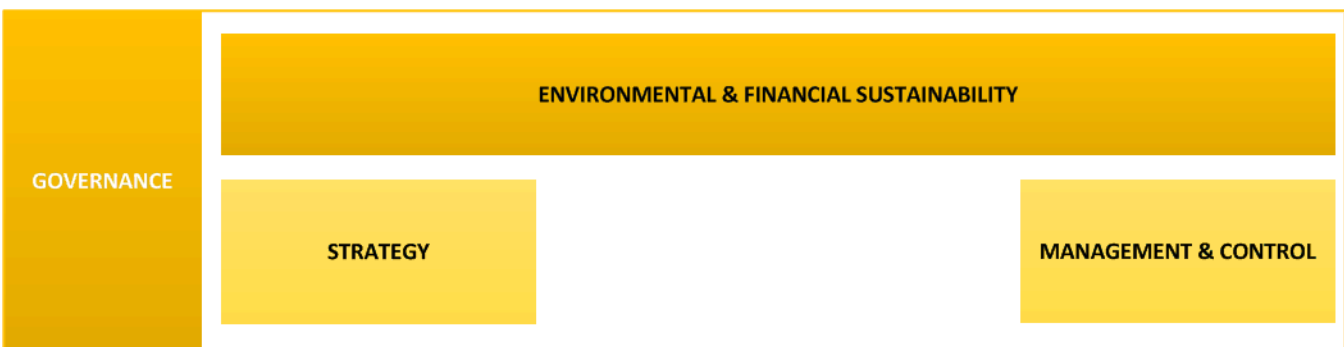
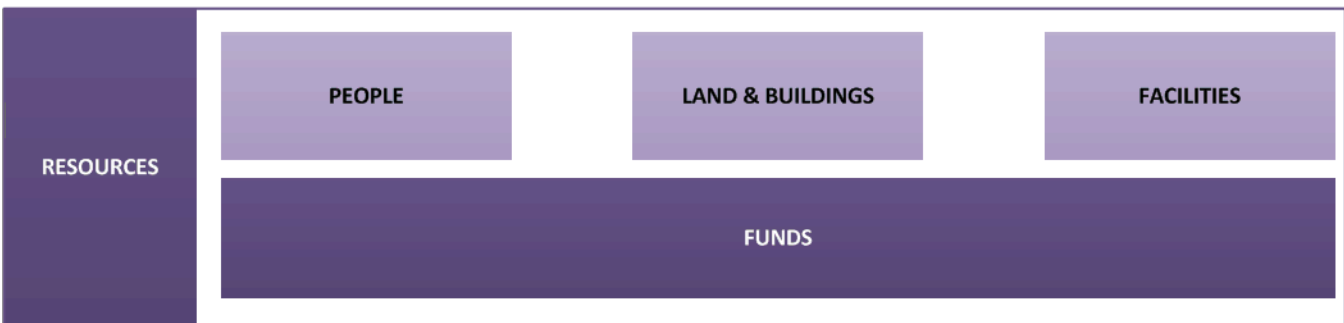
The RBGE's Strategy Map contains five perspectives: Governance, Resources, Activities (outputs), Impacts (outcomes), and Scottish Government's National Outcomes/Strategic Objectives. Each of these components comprises the essential ingredients of how our strategy will be delivered for this and succeeding years.

Royal Botanic Garden Edinburgh

Scottish Government Vision: *This Government’s vision for Scotland is a nation where people value the natural environment; have access to the services to thrive wherever they might live, and where every effort is made to ensure growth and opportunity exist across all of Scotland.*



RBGE Mission: *Exploring and explaining the world of plants for a better future*



Our main purpose is to deliver outcomes to society in concert with those aspirations of Scottish Government. This Business Plan outlines how the achievement of each of the strategic objectives contained in these perspectives depicted in the Strategy Map makes a contribution to the overall strategy. Our Plan starts with our Impacts (outcomes) to enable the reader to understand what we aim to achieve. We then explain in the section entitled Activities (outputs) just how we will set about achieving those outcomes. Our Resources section describes in some detail what resources are available and how those will be deployed. We finish with a section on Governance, which gives an overview of how the RBGE is managed so that the strategy/plan is achievable.

IMPACTS

Through our activities, we have a positive impact on our stakeholders and audiences as described below. The RBGE Performance Indicators that meet the National Outcomes are also summarised in Annex F. Work has taken place to identify relevant Key Impacts that capitalise on our specific skills and expertise and to develop the Key Results Indicators (KRIs) and Key Impact Progress Assessments (KIPAs). This work has aided the development of the Strategic Objective Costing model to include Outcome Costing.

Science & Conservation

Habitat destruction, degradation and changes in land use and climate represent major threats to biodiversity and the human benefits that are derived from it. The overarching policy response to these threats is the UN Convention on Biological Diversity (CBD) and the associated Aichi Biodiversity Targets, supported by taxon and region specific strategies such as the Global Strategy for Plant Conservation (GSPC) and the Scottish Biodiversity Strategy.

Our work aims to support the delivery of these strategies at the ecosystem, species and genetic levels, via research, evidence provision, capacity building, public engagement and practical conservation projects. We deliver data and knowledge to other scientists and stakeholders to understand, utilise and manage plant biodiversity. We provide training for developing countries to establish and manage their own botanical gardens, herbaria, conservation projects and biodiversity research programmes. We develop and provide species and habitat threat assessments and conservation recommendations for governmental and non-governmental agencies in Scotland, the UK, and overseas. We contribute to all five of the major thematic objectives and many of the targets of the Global Strategy for Plant Conservation (GSPC). We are active in *in situ* and *ex situ* plant conservation and KRIs 3 and 4 relate to *ex situ* conservation at RBGE and 'Target 8' of the GSPC.

In Scotland our impact is via education, public engagement and the conservation of Scotland's threatened plant species, working with government agencies, NGOs/specialist societies, biodiversity partnerships and citizen scientists.

Scientific impact: we will know we have been successful when our publications and collections are well cited or accessed, and when there is evidence of our taxonomic revisions being used to underpin other activities.

Conservation impact: we will know we have been successful when our conservation activities lead to (a) changes in conservation policy, (b) changes in conservation status of species or areas, and (c) adoption of our recommended management practices by other agencies.

KRI 1: Number of papers cited more than 50 times in the last 5 years

2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
19	20	21

KRI 2: Total herbarium specimen record downloads*		
2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
129,829	170,000	210,000

*Assumes securing external funding for digitisation

KRI 3: Number of threatened Scottish species in <i>ex situ</i> conservation		
2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
143	150	150

KRI 4: Number of threatened species of Scottish plants in recovery programmes		
2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
9	10	10

Tourism & Recreation

We make a major contribution to the quality of life across Scotland through each of the four Gardens, which are recognised as important visitor attractions in their geographical areas. The public engage with each Garden in a number of ways from casual recreational visits or attending adult education courses, through to active support of the Garden by volunteering in the Gardens, Herbarium and Library.

A core objective is to increase visits to 900k per annum in the next five years although this may be jeopardised by cuts to the horticultural budget. The Marketing & Communication Strategy, currently being implemented is important in meeting RBGE's objectives to increase its tourist market share and also to encourage repeat visits by loyal customers. The key will be to further improve the visitor experience for tourists, such as translating the website and audio guides into foreign languages, and offering different, new activities for regular customers to make it worth their while to return.

We know we will have been successful when visitor numbers increase and high satisfaction levels are recorded through our visitor surveys.

KRI 5: Number of Visits to the Four Gardens		
2012/2013 Achieved	2013/2014 Forecast	2014/2015 Plan
773,713	770,000	795,000

KRI 6: Visit Scotland Star Rating			
	2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
Edinburgh	5	5	5
Benmore	4	4	4
Dawyck	5	5	5
Logan	4	5	5

KRI 7: Number of people engaged as Volunteers		
2012/13 Achievement	2013/2014 Forecast	2014/2015 Plan
250	300	300

The economic value of this volunteer effort has been estimated at £1.7m per annum (DTZ Report: Impact of Royal Botanic Garden Edinburgh, December 2009)

Education & Skills

Through our professional training, we are producing horticulturists, botanic garden staff and biodiversity scientists with skills to address the environmental challenges of the 21st century including biodiversity loss, climate change and food security. We maximise the economic potential of our employees and students by improving their career prospects and boost the reputation of Scotland abroad as our students move out into the international workplace.

For our learning activities we will know we have been successful when our courses are well subscribed, our students provide positive feedback, participants on our courses go onto related employment or further study, our events and exhibitions are well attended and we can show a positive change in values and behaviour of the people attending

KRI 8: Qualifications gained by our previous year's students			
	2012/13 Achievement	2013/14 Forecast	2014/15 Plan
HND	14	9	14
BSc	1	2	1
BSc (hons)	4	6	9
MSc	15	16	18

KIPA 1: Past student undertaking further training / education or gaining relevant employment

The majority of past participants on our professional courses have gone onto further education or employment in the field in which they were trained. Of our 2012/13 student intake 30% of our past HND / BSc horticulture students have gone onto further study and 40% have gained relevant employment, 10% returned to a previous job (20% unknown). Of our 2012/13 MSc students, 19% have gone onto study for a PhD, 44% have gained employment in the botanical field or returned to previous jobs and 6% gained employment in other fields (31% unknown).

ACTIVITIES

Our four principal Activities: Biodiversity Research, Collections Management, Visitor Attraction and Learning each have a specific strategy and associated KPIs. They are carried out through four operational Divisions: Horticulture, Science, Enterprise and Corporate Services.

Biodiversity Research

The 2010-2015 RBGE Biodiversity Strategy outlines the current focus of our research, conservation and horticultural activities. This involves 'Understanding our planet'– establishing the diversity, distribution and evolution of plant life on earth. We also develop the evidence-base to meet four significant global environmental challenges: (1) Biodiversity loss – developing effective strategies to reduce species extinction, (2) Climate change - minimising plant biodiversity loss in the face of climate change and global warming, (3) Sustainable use – maximising the sustainability of human use of plants, and (4) Ecosystem services – understanding and conserving the functioning of the Earth's biosphere and ecosystems.

Our ongoing challenges are increasing the excellence and relevance of our science; maximising the translation of this science into demonstrable impacts; and increasing grant income and making the best use of resources.

During FY 2014/15 we will:

- Develop the 2015-2020 RBGE Biodiversity Strategy
- Prioritise our research expenditure in light of a 20% cut in core operational budgets – with a focus on supporting scientific excellence, revenue generation, relevance and societal impacts
- Complete paperwork and planning for the international peer-review Visiting Group in 2015
- Increase the alignment of our species-based research with ecosystem service-based conservation
- Increase grant submissions with a view to increasing grant income by >50% over the next 5 years
- Continue to contribute to the Global Strategy for Plant Conservation (GSPC) , especially targets 1, 2, 7, 8 and 14
- Increase media coverage by increasing the frequency of high-quality press-releases on scientific stories of public interest

KPI 1: Numbers of Publications

Publication type	2012/2013 Achievement	2013/2014 Plan	2014/2015 Plan
A	108	112	112
B	10	10	10
C	90	90	90
D	5	6	6
Total	213	218	218

A = Publications in peer-reviewed journals; B = Books, book chapters, edited books; C = Reports, commissioned work, abstracts, book reviews; D = Online resources and publications. This KPI has been modified in the 2013/14 corporate plan to consist with figures cited in the RBGE annual report.

Collections Management

Our herbarium, living collection and library collectively make us one of Scotland's National Collections, and a unique component of Scotland's National Heritage. These collections rank amongst the best of their kind in the world. Our collections are widely used. They underpin the research of the organisation, and more broadly support the international biodiversity community. Each year we receive on average 600 specialist visitor-days to our herbarium and 650 visitor-days to our library, 3k herbarium specimens are requested and sent out on loan, and at least 300

requests for batches of specimens from our living collection are serviced. Our rapidly growing digital herbarium attracts a large amount of internet traffic. In an average month 10,000 images of herbarium specimens are downloaded.

Herbarium

Our herbarium collection of ca. 3m specimens underpins our research and represents a major international biodiversity resource. It is also of enormous heritage value, for example containing samples collected by Charles Darwin on the voyage of the Beagle. Our oldest specimen dates back to 1697. We currently add about 10k new specimens per year and our major strategic challenge is digitisation of the collection to establish an online biodiversity resource to maximise use and accessibility. The 'Preserved Collections Policy' for the herbarium is currently being written and is approaching completion.

During FY 2014/15 we will:

- Develop an initial assessment of the future needs for herbarium and library extensions
- Complete the Mercuric Chloride safety assessment and implementation of any changes to working practices
- Pilot accessioning of the silica gel collection for new and legacy collections
- Review processes and work-flows in the herbarium in the context of increased digitisation, silica gel collections, advances in ICT and the importance of linked big-data sets
- Publish the RBGE preserved collection policy

KPI 2: Total number of herbarium specimen images digitised and put on-line*

2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
172,114	250,000	350,000

Ramp-up of digitisation rate assumes securing external funding

Living Collection

The plants that comprise the Living Collection are an underpinning resource for research, conservation and education. They are also the main component of the landscapes at each of our 4 gardens providing an important stage for exhibitions, events and interpretation and also inspiring visitor attractions. They represent a conservation 'safe-house' for species threatened in the wild and an important habitat for Scottish biodiversity in all its forms (such as birds, insects and mammals) and the recent Bioblitz at Edinburgh recorded 444 non-plant species. The content and development of the Living Collection is guided by comprehensive *Collection Policy for the Living Collection* and the four landscapes each have a *Landscape Assessment and Development Plan*. The Heritage, Research and Public Display Glasshouses are a vitally important structural component of the Living Collection and are, as noted elsewhere in this Business Plan, very energy inefficient and are in need of replacement and/or refurbishment. This is central to the NEC Masterplan which needs to be achieved for the Living Collection to continue as a viable facility. Other threats to the Living Collection include the 20% cut in operating budget, the impacts of climate change, novel pests and diseases and increasing difficulties in collecting plants from abroad due to permit restrictions.

During FY 2014/15 we will:

- Implement Phase 1 of the Yew Hedge Conservation Project
- Initiate curatorial work to develop the Teaching Garden Project
- Complete planting of the Global Strategy for Plant Conservation 'Target 8' bed of threatened Scottish native species
- Complete the final stage of the Lower Woodland Garden project
- Complete current planting projects e.g. new Alpine House, Logan Conservatory
- Attempt to obtain collecting permits from at least three countries that are currently proving difficult to obtain material from
- Contribute to government meetings on novel pests and diseases and implement any recommendations
- Attain the targets for Living Collection development presented in the *Collection Policy for the Living Collection*
- Bring a further five threatened Scottish plant species into *ex-situ* cultivation as part of our Target 8 of the GSPC project

KPI 3: Number of accessions in the Living Collection

2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
34,329	34,750	34,500

Library

Our world-class botanical library provides staff, students, visiting researchers and the public with access to services and expertise that enable them to fully exploit the collections of books, journals and electronic resources covering all aspects of plant science and related subjects. Our historic Archives are also managed within the sphere of the Library. We appointed a new Head of Library in January 2013.

During FY 2014/15 we will:

- Implement policies and procedures to support RBGE compliance with funder requirements in relation to Open Access
- Implement the recommendations of the Preservation Assessment Survey and work towards ensuring compliance with best practice in collection care
- Develop and implement an Archives digitisation programme

KPI 4: % of the Library Collections available in a digital format

2013/2014 Forecast	2014/2015 Plan
1%	2%

Assumes securing external funding for digitisation

Learning: Formal Education Courses

Our formal Education programme is based on the RBGE Formal Education Strategy for 2012/13- 2017/18. Our overall aim is to 'effect positive behaviour in people of all ages by explaining the world of plants through the delivery of high quality, internationally recognised horticulture, plant science, botanical illustration and garden-linked health and well-being and formal education programmes, across all academic levels.' To achieve this, we provide formal and informal education programmes for people of all ages and at all learner levels: from nursery, primary and secondary schools to undergraduate (HND and BSc), and postgraduate (MSc and PhD) levels. We provide this training in-house to our own students and through outreach to schools, colleges, universities and as capacity building in developing countries. Our adult education courses cater to everyone from the interested amateur to career changers.

During FY 2014/15 we will:

- Further develop and expand our suite of RBGE branded Certificate and Diploma courses, offered in a variety of formats, and supported by our on line Virtual Learning Environment Propagate Learning
- Produce a detailed Quality Management Handbook to facilitate external accreditation of our courses
- Lead the development of a Scottish School of Horticulture, in collaboration with the National Trust for Scotland and Scotland's Rural College, SRUC (formally Scottish Agricultural College)
- Expand the delivery of formal education programmes at our three Regional Gardens
- Expand our schools programmes in outreach and schools gardening
- Review the adult education programme in light of feedback

KPI 5: Number of learners by level

	2012/2013 Actual	2013/2014 Plan	2014/2015 Plan
School Children	10,504	11,000	11,500
HND, BSc, MSc, PhD	90	100	109
Adult Education participants	1,770*	1,800	1,945
Total number of participants on courses	12,364	12,900	13,554

*Includes: CPD teachers (330), Students from ESALA, additional SRUC, Erasmus Students & students from other external institutions (162), [These groups at RBGE from half day to double-credit module. Treated as adult learners here as they are not part of our core higher education KPI]

Visitor Attraction

Our four gardens form one of Scotland's premier visitor attractions, and currently receive almost 800k visits per year. The Gardens provide the core attraction and maintaining high standards of maintenance is crucial in providing a high quality visitor attraction. Through our events and exhibitions programme we aim to provide an enjoyable experience to all our visitors and at the same time increase their knowledge about our biodiversity science and conservation work around the globe. Our reputation as one of the world leaders in plant biodiversity research, conservation and education is of major significance and appeal to visitors, combined with our magnificent plant collections and landscapes. The RBGE delivers an unparalleled programme of events and exhibitions across all four sites, including Inverleith House, and extending to the UK and beyond. The combination of art and didactic exhibitions, family and adult-focused events and a variety of media including film, performance, talks and informal dialogue with scientists, and hands-on activities ensure a diverse audience. Our art exhibitions achieve a profile significantly greater than other small Scottish galleries and our community programme, including the flagship Edible Gardening Project, ensure that we attract local audiences from a wide social spectrum as well as tourists. Real Life Science is a unique aspect of our programme which enables the public to engage directly with our own scientists and those from our partner research institutes in Scotland.

In FY 2014/15 we will:

- Focus on delivering the Marketing and Communication Strategy with its four key objectives:
 - increasing visitor numbers
 - increasing income through visitor admissions, chargeable events and commercial income streams
 - deliver key messages about science and conservation to strengthen our reputation and profile through our events and exhibitions programme
 - achieving and maintaining five star quality tourism awards; Edinburgh, Dawyck and most recently, Logan continue to sustain this exceptional standard and are the only five star gardens in Scotland (It will not be possible to attain this standard at Benmore until the new Visitor Centre has been built)
- Market events under The Year of Natural Scotland theme, a key pillar of the Year of Homecoming in 2014
- Create a month long cultural festival in Summer 2014, to celebrate creativity, nature and people of the Commonwealth of Nations. 'Indigenous', an initiative funded by Glasgow 2014 Cultural Fund, will include public events at RBGE's four gardens, and Glasgow Botanic Gardens
- Collaborate with Scotland's Garden Scheme to develop a jointly-funded advertising campaign to continue to successfully promote Scotland's Gardens

KPI 6: Number of Visits to specific Events & Exhibitions

	2012/2013 Achievement	2013/2014 Forecast	2014/2015 Plan
Visits to Ticketed events	7,614	7,500	8,600
Visits to Inverleith House	23,208	28,870	30,000
No of People attending Public Events (inc. ticketed events)	33,010	50,000	60,000
No of Events	516	550	580

RESOURCES

The resources that support our activities are funds, people, land and buildings, and facilities.

Funds

Our corporate strategies focus on maximising self-generated and research grant income to achieve significantly more than would be possible with Grant in Aid alone. The table below indicates income targets for the next 5 years. Annex A provides details of the financial budget.

Categories of Income

	2012/2013 Actual	2013/2014 Forecast	2014/2015 Plan
Botanics Trading Company (BTC)	316,000	366,000	375,000
Research Grants	1,311,000	975,000	1,100,000
RBGE Other Income	1,992,000	1,870,000	1,918,000
Total Self-Generated Income	3,619,000	3,211,000	3,393,000
GIA- Revenue	8,908,000	8,495,000	8,495,000
Total Revenue Income	12,527,000	11,706,000	11,888,000
% Self-Generated Income: Total Revenue Income	29%	27%	29%
GIA- Capital	2,291,000	1,350,000	1,000,000

1. The BTC figure is net profit from the retail and catering franchise operations
2. Research grant income is shown gross
3. RBGE Other Income reflects income from education, membership, Patrons, commemorative income, donations, rents, admissions, consultancy, exhibitions and events, publications, small grants and overhead recovery on projects

Total income comprises of two elements Revenue Grant In Aid which is provided by Scottish Government and Self-generated income. Income generation is undertaken largely by Enterprise Division but other significant income streams are secured by Science, Garden admissions, Education, Events and Exhibitions. Enterprise consists of Marketing and Communications, Membership, Development and Visitor Welcome teams, and the Botanics Trading Company Ltd. An overarching Enterprise strategy guides all activities. The main income streams within Enterprise are retail, catering, private venue hire, membership (which includes Patrons), commemorative, legacy and project fundraising and visitor admissions.

During FY 2014/15 we will:

- Seek to drive additional efficiencies from our available funding through an increased focus on procurement and rigorous budget management
- Continue to develop our commercial activities to generate additional revenue
- Deliver the new strategies set for last year for Marketing & Communications, Membership, Fundraising and Retail
- Fundraise from key external sources such as charitable trusts, foundations, landfill, lotteries and corporates to fund our highest priority projects, to include development of an initial fundraising plan for the NEC Masterplan
- Increase private venue hire revenue utilising all venues
- Increase income from admissions and gift aid donations at the Regional Gardens and the Glasshouses in Edinburgh, through increased engagement with our visitors
- Continue administering the Bench Adoption Programme until saturation and develop a new commemorative scheme to grow income from the Celebrate Life portfolio

People

RBGE continues to benefit from an immense level of expertise among our staff and volunteers, and their continued creativity and engagement are crucial to us delivering on our work.

Our staffing plan is at Annex D.

During FY 2014/15 we will continue our ongoing work in:

- Developing leadership and management capabilities among our staff, particularly in terms of enhancing job performance – we have active programmes running which focus on both leadership and management capabilities
- Finalising an enhanced business continuity plan for all parts of the organisation
- Managing overall staff costs – we have been successful in keeping our people ‘on board’ through recent pay reviews, but this will remain an ongoing challenge for us over the next few years as we look to manage costs tightly
- Making best use of shared services where available - contributing to benchmarking exercises and HR forums in order to understand and learn from best practice, and bringing the relevant parts into RBGE
- Meeting Scottish Government aspirations on youth employment by continuing to develop our Modern Apprenticeship in Amenity Horticulture scheme (if funding allows) – our first 3 apprentices graduated from the scheme earlier this year, and we currently employ 4 more

In addition, this year we intend to develop work in the following areas:

- Pay - reviewing our pay structures to ensure they remain fully fit for purpose at a difficult financial time
- Employee engagement - we have undertaken staff surveys over 3 consecutive years, with very positive results, and intend to use the findings to develop action plans for the organisation as a result

Land and Buildings

We are dependent on our land and buildings to fulfil many of our functions. Land, which extends to 116 hectares across four sites, provides the rich and natural beauty that is our signature as a world-leading botanic garden. We are custodians of buildings of significant architectural interest including the Edinburgh glasshouses, the John Hope Gateway and the recently restored Benmore Fernery. During the 2013/14 financial year we have refurbished the Lecture Theatre at Edinburgh, created a new Alpine House, started to build a new Conservatory at Logan and constructed a new micro hydro scheme at Dawyck. Our

more functional buildings provide necessary working accommodation for our staff.

Future New Builds: Our Capital Development Plan focuses primarily on new build projects. The major focus of activity is on developing the needs for the NEC Masterplan in Edinburgh. A review of the planning process to date will be carried out during this financial year.

Plans for a much-needed new visitor centre at Benmore, which have been approved by SMT and Trustees in principle, are currently at stage C. To secure funding, Stage D/E would need to be undertaken and a detailed business case presented comparing options to demonstrate value for money and then submitted to government. If funding can be found we will undertake this work.

Listed Buildings: Some of our buildings are assigned to one of three categories according to their relative historical importance. The list is compiled by Historic Scotland on behalf of the Scottish Ministers and the Inspectorate undertakes its compilation, administration and maintenance. All listed buildings receive equal legal protection, and protection applies equally to their interior and exterior regardless of category. Our listed buildings are detailed in Annex C.

Portfolio Condition: A detailed fabric only condition survey (building services still to be assessed) was carried out in 2012 of the Edinburgh site buildings. This has highlighted a backlog of maintenance requirement of some £2.5m. We aim for all our buildings to be classified as Condition B according to the Royal Institution of Chartered Surveyors' classification of buildings ("in good condition, but minor repairs may be required"). Further condition survey assessment of work will be carried out over time to include the other Gardens' buildings and take account of the building services element at all sites. This will significantly increase the anticipated backlog maintenance requirement. Therefore, significant and sustained investment will be required over the coming years to meet this essential maintenance requirement.

During FY 2014/15 we will:

- Complete construction of polytunnels and glasshouse in the Nursery as part of the NEC Phase 1 Nursery enabling works
- Continue with the NEC Masterplan design and Business Planning process which will also include conducting a space audit for all existing accommodation within the Edinburgh site along with consideration of options for upgrades to the heritage palm houses (including any immediate temporary protection works) and re-cladding for the display glasshouses as part of the primary NEC Development project, subject to capital funding being available
- Commence the construction of the Botanic Cottage in Edinburgh
- Establish a revised Planned Maintenance Programme (PMP) and carry out reactive maintenance as required subject to funding

Facilities

Our facilities enable our staff to achieve the activities that deliver our strategic objectives.

Science Laboratories

The scientific laboratories provide a facility for plant culturing, and molecular and microscopy data generation, and for training of staff and students. The laboratories' work is guided by the RBGE Biodiversity Strategy.

During FY 2014/15 we will:

- Undertake a comprehensive assessment of further reducing costs to minimise impacts of a 20%

budget cut to operational expenditure

- Provide technical support and advice to enable our researchers to access new technologies and services, with a particular emphasis on increasing the use of Next Generation Sequencing technologies
- Undertake training courses to increase the bioinformatics skills of the laboratory staff to provide support to researchers and increase the efficiency of data handling
- Evaluate opportunities for accessing bioinformatics expertise held in other research institutes in Scotland
- Update and expand existing training material to enable us to deliver high quality training in a cost-effective way

Information and Communications Technology (ICT)

Effective ICT is essential for virtually every aspect of our work. This ranges from underpinning operations through to effective communication of our work via the internet and social media streams. The department's work is determined by the current ICT Strategy.

During FY 2014/15 we will:-

- Encourage and support increased use of the audio-visual systems in the refurbished Lecture Theatre and other venues to both improve teaching and attract increased commercial use
- Improve training at both one-to-one and group levels to improve productivity
- Complete the current review of Business Continuity options and propose the most suitable way forward
- Plan the ICT aspects of the NEC Masterplan and Botanic Cottage

Support Services

The Support Services team ensures that the daily operations of the RBGE can function in an efficient and effective manner. They are responsible for security over an extended day, reception, postal services, and janitorial services. Additionally, they maintain the booking system for corporate vehicles, and for venue hire within the Balfour Building.

During FY 14/15 we will:

- Maintain services in a cost effective manner
- Seek more cost effective solutions to postage/courier services
- Investigate cost effective solutions for corporate vehicle usage/procurement

GOVERNANCE

Our Board of Trustees and the Senior Management Team (SMT) work closely together to provide strategic direction for the organisation, with a major focus being the annual Strategy Meeting. Our financial performance for achieving best value for money is assessed as 'Well Developed' (in the Best Value Assessment Toolkit) and confirmed by our Auditors. Our achievements in meeting our strategic objectives are monitored by our performance management system supported by the strategic objective costing system pioneered at the RBGE. We also work with the Board of Trustees to assess our corporate risks via an annual Risk Workshop and six monthly updates with reports to the Audit Committee and Main Board. Our headline risks are shown below:

Headline Risks as at Autumn 2013/14: Extracted from RBGE Risk Register dated 3rd October 2013

Strategic Risk	Net Score	Risk Definition
Strategy	12	<p>Failure to secure sufficient Grant-In-Aid to achieve the strategic objectives in Corporate Plan.</p> <p>Failure to comply with the Public Records Scotland Act (2011)</p> <p>Limitations on how budget can be reprioritised due to high level of costs fixed in short / medium term</p>
Environmental Sustainability	12	<p>Failure to fund the Masterplan will mean RBGE unable to reduce CO₂^e and energy costs, seriously impacting on environmental sustainability.</p> <p>Failure to replace long-outdated Glasshouses and therefore failure to reduce carbon emissions and energy costs.</p>
Economic Sustainability	12	Economic sustainability dependent on use of Reserves
Land and Buildings - General	16	Failure to maintain buildings to an effective standard, incurring long term costs
Land and Buildings – NEC Masterplan	12	<p>Failure to achieve the objectives contained in the RBGE NEC Masterplan</p> <p>Failure to secure planning permissions</p> <p>Failure to win support to fund the NEC Masterplan (identified as a major strategic priority)</p>

Net Score: The likelihood of Occurrence Value multiplied by the Impact Value after control mechanisms have been put in place; 1-2 low risk, 3-5 minor risk, 6-9 medium risk, 10-16 high risk

In addition to our Strategy and Management & Control objectives within this perspective we have added Environmental and Financial Sustainability to ensure that both these aspects are considered when strategic decisions are taken about our other objectives.

Environmental Sustainability

We have an Environmental Policy, a Sustainable Development Policy and a Carbon Management Plan and these documents form an important part of our Environmental Management System which guides the continuous process of embedding sustainable practices into our everyday activities. Our five Environmental Management Groups work to reduce our impacts on the local and global environment. The impact of greatest concern is energy inefficiency associated with our large and outdated glasshouses. The recent allocation of £1.5m to start the planning and preliminary infrastructure work to replace these will result in reduced energy use in the long term and the incorporation of sustainable features into the modern buildings. When complete this major capital project will significantly reduce our carbon emissions and in the meantime, we will continue with other smaller, but none-the-less important, projects.

In FY 2014/15 we will:

- Install air source heat pumps and solar photovoltaic panels to heat the new conservatory at Logan
- Segregate food waste at our restaurants and canteens for recycling

KPI 7: tonnes of carbon dioxide emissions (CO2e) produced

2012/2013 Achievement	2013/2014 Plan	2014/2015 Plan
3,152	3,152	3,112

Implementation of our NEC Masterplan project is anticipated to result in further 40% reduction in our carbon output

Financial Sustainability

Any sustainable organisation must have sufficient financial resources to cushion it from unexpected and uncontrollable events. The RBGE has a general reserve and a Board Reserve (commercial income is allocated to this reserve). Additionally, as a charity it may apply to other trusts and foundations for support for specific purposes in accordance with the remits of such bodies. This is an area in which our Development Office is particularly active. The annual budgeting process needs to take cognisance of available resources and plan appropriately to ensure that our financial sustainability is assured.

In FY 14/15 we will:

- Review our Reserves Policy to comply with Government guidance and to provide sufficient sustainability in the longer term
- Continue our efforts to fundraise for capital projects
- Continue to increase our fundraising efforts for unrestricted income to support our ongoing work at home and abroad

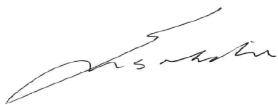
KPI 8: Total Reserves

2012/2013 Achievement	2013/2014 Plan	2014/2015 Plan
£817,000	£736,000	£736,000

CONCLUSION

In the recent past RBGE has produced a completely reworked Corporate Plan approximately every five years with a rolling update in between. This year, at the suggestion of RESAS and supported by the Chairman (and with approval from the in-coming Regius Keeper), we have produced a short Business Plan covering only the financial year 2014/15. The Plan now focuses only on the important mission-related impacts, activities, resources, governance and budget. The intention has been to prepare a document that will guide us through 2014/15 while allowing the new Regius Keeper the opportunity to develop a new Plan for the years ahead. Planning for the replacement of one of our major strategy documents, the 2010-2015 RBGE Biodiversity Strategy, will also be taking place during the year and it was felt unwise to lock ourselves into a five year Corporate Plan without knowing the outcome of this work.

Achieving our KPIs and delivering our mission in 2013/14 was only made possible by reducing the amount spent on maintenance but it was recognised at the time that this could only be a short term measure. The budget for 2014/15 has increased allocation to maintenance (but it will still only cover the cost of the highest priority and legally required items) at the expense of reaching the KPI targets previously set for the year in the extant Corporate Plan, which have consequently been reduced. Despite cuts of 20% in Science and most of Horticulture, the RBGE will work extremely hard to retain its place as one of the leading botanic gardens in the world, a position that Scotland should be proud of.



Simon Milne MBE
Regius Keeper

ANNEXES

These Annexes contain the plans for:

Annex A: Financial Information

Annex B: Major Capital Development Plan

Annex C: RBGE Listed Buildings

Annex D: Staffing Plan

Annex E: Efficiency Plan

Annex F: RBGE KRIs Contributing to Scottish Government National Outcomes

Annex A: Financial Information

ROYAL BOTANIC GARDEN EDINBURGH
2014/15 BUDGET SCENARIOS

		CURRENT YEAR BUDGET		PREFERRED OPTION BUDGET SCENARIO 2		
		ANNUAL BUDGET 13/14	PROPORTION OF TOTAL	2014/15 BUDGET	PROPORTION OF TOTAL	VARIANCE TO 2013/14 BUDGET
CORPORATE SERVICES DIVISIONAL TOTAL	INCOME	(9,113,600)	83.66%	(9,269,600)	83.43%	156,000
	STAFF	1,103,323	14.52%	1,144,821	15.01%	(41,498)
	OTHER COSTS	1,804,952	54.78%	2,164,403	62.15%	(359,451)
		(6,205,325)		(5,960,376)		(244,949)
DIRECTORATE DIVISIONAL TOTAL	INCOME	0	0.00%	0	0.00%	0
	STAFF	179,664	2.36%	161,845	2.12%	17,819
	OTHER COSTS	71,505	2.17%	57,343	1.65%	14,162
		251,169		219,188		31,981
ENTERPRISE DIVISIONAL TOTAL	INCOME	(414,000)	3.80%	(439,000)	3.95%	25,000
	STAFF	753,696	9.92%	759,079	9.95%	(5,383)
	OTHER COSTS	220,663	6.70%	220,663	6.34%	(0)
		560,359		540,742		19,617
HORTICULTURE DIVISIONAL TOTAL	INCOME	(1,120,000)	10.28%	(1,167,000)	10.50%	47,000
	STAFF	3,150,097	40.54%	3,171,891	41.58%	(21,794)
	OTHER COSTS	674,304	20.22%	620,418	17.81%	53,886
		2,704,401		2,625,309		79,092
SCIENCE DIVISIONAL TOTAL	INCOME	(246,500)	2.26%	(235,000)	2.12%	(11,500)
	STAFF	2,412,458	31.75%	2,390,368	31.34%	22,090
	OTHER COSTS	523,438	15.89%	419,769	12.05%	103,669
		2,689,396		2,575,137		114,259
TOTAL RBGE SURPLUS / (DEFICIT)	INCOME	(10,894,100)	100.00%	(11,110,600)	100.00%	216,500
	STAFF	7,599,238	100.00%	7,628,004	100.00%	(28,766)
	OTHER COSTS	3,294,862	100.00%	3,482,596	100.00%	(187,734)
		0		0		(0)

BUDGET ASSUMPTIONS

In considering the budget for 2014-15 a number of assumptions have been made and are detailed below:

General Assumptions:

- In order to release additional funds to the operating cost budget the Directors have considered the significant number of relatively senior posts that are, or are about, to become vacant. By committing to temporary delays in recruitment and other measures it was possible to generate £98k in staff cost savings. . The majority of the posts from which savings are made are within Science.
- Given the strong link between income generation and the size of the Enterprise Division's operating cost budget it was agreed to use £44k of the staff cost saving to maintain this budget at 2013-14 levels. The Balance was allocated to Horticulture to reduce the impact on the operating cost budget. This recognises the high level of committed expenditure within horticulture (e.g. Education and Inverleith House).
- Additional funding was allocated to CSD to allow the maintenance budget to increase to c£545k including VAT to carry out our statutory obligations, reactive maintenance and to make a start on necessary works.
- In order to fund this increase and maintain a balanced budget the operating cost budgets for Directorate and Science have been reduced by 20% or in cash terms by £14k, and £103k respectively. The Horticulture operating cost budget has been reduced by 8% or £54k.

Income projection for 2014-15 includes the following:

- Level GIA of £8,495k
- A £150k contribution from the Botanic Foundation
- A £150k contribution to maintenance costs from the Board Reserve
- Slight growth in BTC profits; regional garden and glasshouse admissions; education courses
- Other income streams are assumed to be broadly level with 2013-14

Staff costs for 2014-15 are based on the recommended pay award for the year:

- A 1% basic pay award (which consequently increases pay band maxima)
- Up to 2.15% progression for those not at the top of their band
- Scottish Government mandated measures to support lower paid staff
- "Balloon payments" to staff with the required length of service to reach the top of their pay band

Procurement measures:

- On the basis of "spending to save" the RBGE has joined a managed procurement service provided by Scottish Government Procurement from 1 April 2014. While there is an annual cost of £15k, this service is expected to deliver specialist procurement support that will generate significant procurement savings. As it is not possible to predict precise savings in the first year of operation it has been decided to be prudent and not assume a specific saving in the 2014-15 budget.

Annex B: Capital Development Plan

The RBGE presents annually a prioritised plan for major developments and equipment procurement to allow, within financial constraints, the Garden to realise its mission and mandate, and to fully respond to the Scottish Government's strategic goals.

Table 1: RBGE Major Capital Development Plan for 2014-2015

Element	Cost (Incl VAT)	Description
<p>Nursery enabling Works (Part of NEC Masterplan)</p>	<p>£1M</p>	<p>One of the primary element of the NEC Masterplan is the replacement of the existing research glasshouses. In order to carry out that aspect of the Masterplan it is necessary to implement various enabling works across at the Nursery to provide change out/decant space for the plants as the works are carried out on a phased basis of glasshouse replacement. These enabling works will upgrade existing infrastructure incl drainage, roads, hardstandings, services; provide new poly-tunnels and one large glasshouse which will remain as legacy facilities for the future. Planning permission has already been obtained for this element of the project. However this is being revisited as a result of downsizing the requirement and changing position of the poly-tunnels and glasshouse.</p>
<p>Botanic Cottage</p>	<p>£1.65M</p>	<p>Between 1764 and 1821 the Botanic Cottage was the centrepiece of the earlier Royal Botanic Garden Edinburgh on Leith Walk. This project will see the reconstruction of the Cottage replicating its original design and features as a training/educational facility to support extended outreach.</p>
<p>Small Projects and Equipment (<£50k)</p>	<p>£100K</p>	<p>This budget, which is subject to funding being available, is to facilitate the purchase of essential items of equipment or provision of small works projects all under £50K in value, across the Organisation.</p>

Table 2: RBGE Major Capital Development Future Plan – Later Years

Element	Cost (Incl VAT)	Description
<p>North East Corner Masterplan</p>	<p>£50M</p>	<p>NEC Masterplan The NEC Masterplan was conceived in 2009/2010 to meet the long term needs for horticulture, research, education and energy efficiency.</p> <p>The Masterplan encompasses several distinct component parts including:</p> <ul style="list-style-type: none"> • Nursery Area enabling works – (previously detailed): infrastructure; poly-tunnels, glasshouse; welfare facilities etc. • Main North East Corner: <ul style="list-style-type: none"> ○ Heritage Glasshouses and Front Range ○ Research Glasshouses ○ Educational Support Buildings – (School of Botany and Horticulture) ○ Rationalisation of Science Facilities and provision of scientific equipment ○ Common Infrastructure upgrade. <p>A Key Feature of the Masterplan is to facilitate improved and increased public access into the various premises to enhance the visitor experience. The key components are detailed below :</p> <p>Nursery Upgrade site infrastructure including drainage, roads, hardstandings, services; poly-tunnels and glasshouse; welfare facilities for Horticulture personnel within the Nursery Area. Total cost nursery circa £2.5M</p> <p>NEC:</p> <p>Heritage Glasshouses and Front Range The Palm Houses and Front Range are Listed Buildings and require to be upgraded to maintain their integrity and reduce their carbon footprints where possible. Various initial protective works need to be carried out for safety purposes including safe access. The Palm Houses works still need to be fully scoped out so it is not possible at this stage to identify a total cost in this regard. Total cost circa £11M; (cost tbc)</p> <p>Research Glasshouses The current research glasshouses are well past the end of their economic lifespan and investment in their replacement will become increasingly urgent over the next few years. Implementation of this project will mean that the RBGE will be able to deliver its mission and to make a significant inroad to reducing its carbon emissions, and reach Scottish Government targets. Total cost Research Glasshouse replacement circa £12M</p> <p>Educational and Other Support Buildings -School of Botany and Horticulture The existing teaching and student facilities are at present inadequate. We intend to demolish the Exhibition Hall and create new buildings that would meet our future needs. In addition various support buildings will be required to provide office and utility space for Horticulture etc. Total cost new Educational and other Support Buildings circa £18.5M</p>

Rationalisation of RBGE Scientific Facilities and Equipment enhancement

The existing laboratories do not meet the standard required for current scientific techniques. Therefore, a modernisation and rationalisation of the laboratories will take place when the School of Horticulture and Botany is relocated.

The capital resource for the laboratories focuses mainly on centralisation and refurbishment of rooms in the existing buildings. In addition, there will be enhancement and replacement of existing equipment. Much of the equipment is over 10 years old and in need of replacement because it is obsolete, inefficient or outdated. Investment in new technology includes a review and upgrade of our microscopy facilities and the purchase of PCR (Polymerase Chain Reaction) machines to perform high throughput and real time PCR.

In addition we will continue in-house support to the programme of digitisation of the herbarium collections while seeking additional external funding.

Total cost for Rationalisation of Scientific Facilities and provision of Equipment circa £15M

Common Infrastructure Upgrade

The existing mechanical and electrical service infrastructure is well beyond its lifespan, no longer fit for purpose and totally inefficient. A new services infrastructure will be implemented which will be more efficient, with lower carbon emissions and result in reduced running costs.

Total cost for Common Infrastructure Upgrade £4.5M

In summary the Masterplan:

- Addresses the RBGE's needs for improved accommodation
- Makes a substantial reduction in the carbon footprint in a highly visible project by changing to an alternative energy source and through more efficient glasshouses and buildings
- Provides unprecedented public access to the research collections and improved display and interpretation, as well as providing a facility worthy of the science being undertaken
- Minimises the need for access via Inverleith Place Lane, addressing what would otherwise be a long-term on-going issue
- Retains the Outdoor Department support facilities on the main site, thereby reducing travel distances and facilitating informal exchange between departments. It offers scope for future expansion and alteration of facilities within the North-east corner
- Accommodates all "back of house" activities within the private area and provides improved public access
- Protects and preserves unique heritage features such as the Palm House and Front Range
- Improves the facilities in the Nursery without reducing outdoor planting space
- Allows RBGE to develop and enhance its teaching services through the creation of world class educational facilities and expanding the education provision by creating a new School of Horticulture and Botany

Promotes tourism by restoring and improving the public glasshouses and providing a new display habitat.

<p>Water and Irrigation for Main Garden</p>	<p>£1M</p>	<p>A tank fed pump system is required to meet the future needs of the Edinburgh Garden. A successful pilot scheme has been run in the Nursery giving the go- ahead for a full installation which will be completed in set phases.</p>
<p>The Benmore Gateway</p>	<p>£4.5M</p>	<p>The Benmore Gateway will provide a building that will allow not only the Garden to provide first class service for our visitors, but allow other executive bodies: The Forestry Commission Scotland, Scottish Natural Heritage and Loch Lomond and The Trossachs National Park, to share its facilities.</p> <p>This project is being discussed with these organisations to produce a feasibility plan, business case and an options appraisal but will be entirely funded by RGBE.</p>
<p>The Logan Gateway</p>	<p>£1.2M</p>	<p>A modernised facility at Logan Botanic Garden would be the final development of Gateways into all four of our gardens.</p>

Annex C: RBGE Listed Buildings

Garden	Element	Date Listed	Historic Scotland Category
Benmore	Benmore House Steading	02/10/84	B
	Bayley Balfour Memorial Hut 'Pucks Hut'	19/06/92	C
	Golden Gates	19/06/92	A
	North Lodge (Including gates and railings)	02/10/84	B
	Fernery	19/06/92	B
	Walled Garden (Including Garden house, gates and fountain)	19/06/92	B
	Footbridge	04/05/06	C
	Cottages	04/05/06	C
Logan	Logan Botanic Garden	20/07/72	B
Edinburgh	Head Gardener's Cottage	04/06/03	C
	Boundary Walls, Railings, Gate Piers and Gates	04/06/03	C
	Caledonian Hall	04/06/03	B
	Inverleith House	14/12/70	B
	Laboratories, Lecture hall, classrooms and offices	04/06/03	B
	1967 Greenhouse	04/06/03	A
	Memorial to Carl Linnaeus	14/12/70	A
	Large Palm House	14/12/70	A

Annex D: Staffing Plan to 2018/19

	Directorate		Corporate Services		Science		Hort.		Ent.		BTC		Total Staff	FTE
2012-13														
Posts (as at 1/4/12)	3	3	29	27.75	54	50.75	97	91.75	36	30	21	14.5	268	243.25
Turnover (in year)	0		7		3		7		3		1		21	
Retirements (in year)	0		0		0		0		0		0		0	
New Posts (in year)	0		0		0		0		1		0		1	
Recruitment (in year)	0		4		3		7		2		1		17	
Externally funded posts													28	25.5
(projected as at 1/4/12)													250	
Volunteers (as at 1/4/12)														
2013-14 done														
Posts (posts as at 1/4/13)	3	3	32	29.75	57	53.25	97	91.75	29	25	21	14.5	267	241.5
Turnover	0		1		1		1		1		1		5	
Retirements	1		0		2		1		0		0		4	
New Posts	0		0		0		0		0		0		0	
Recruitment	1		2		6		2		1		1		1	
Externally funded posts													28	24.25
Volunteers													300	
2014-15														
Posts (projected as at 1/4/14)	3	3	33	30.75	60	55.5	97	91.75	29	25	21	14.5	271	244.75
Turnover	0		1		1		2		1		1		6	
Retirements	0		0		1		0		0		0		1	
New Posts	0		0		0		0		0		0		0	
Recruitment	0		1		2		2		1		1		7	
Externally funded posts													28	24.25
Volunteers													300	

Annex E: Efficiency Plan

Cash Releasing Efficiencies: A target of 3% per annum was set by the Cabinet Secretary for Finance and Growth

Item	Achievement FY 12/13	Annual Target FY13/14	Annual Target FY14/15
SCIENCE			
Co-funded scientific projects	£190,000	£190,000	£190,000
CORPORATE SERVICES			
ICT Contract Negotiations	£15,000	£15,000	£15,000
Overtime Savings	£75,000	£75,000	£75,000
Shared Services Procurement savings *	-	-	£82,000
TOTAL	£280,000	£280,000	£362,000
Cumulative Total	£790,972	£1,070,972	£1,071,334

* assumes approx. 20% staff efficiency

ANNEX F: RBGE KRIs Contributing to Scottish Government National Outcomes

SCOTTISH GOVERNMENT NATIONAL OUTCOMES	RBGE IMPACTS	Results Indicator	Achievement 2012/13	Forecast 2013/14	Plan 2014/15
We value and enjoy our built and natural environment and protect and enhance it for future generations	Science & Conservation	No. of Threatened Scottish Species in <i>ex situ</i> Conservation Programmes	143	150	150
		No. of Threatened species of Scottish Plants in Recovery Programmes	9	10	10
		No. of Citations	19	20	21
We are better educated, more skilled and more successful, renowned for our research and innovation	Education & Skills	Total No. of Participants on Courses	12,060	12,900	13,554
Our Public Services are high quality, continually improving, efficient and responsive to local people's needs	Tourism & Recreation	No. of Visits to the Four Gardens	773,713	770,000	795,000
		VisitScotland Star Rating Edinburgh	5	5	5
		VisitScotland Star Rating Benmore	4	4	4
		VisitScotland Star Rating Dawyck	5	5	5
		VisitScotland Star Rating Logan	4	5	5
We realise our full economic potential with more and better employment opportunities for our people		No of People Engaged as Volunteers	250	300	300

Note: It is likely that the National Performance Framework definitions for the Scottish Governments National Outcomes will be re-defined during the course of this plan and therefore a revision to this table will be required.