SASA

Scottish Agricultural Science Agency

Annual Report and Accounts 2005-06

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An Agency of the Scottish Executive Environment and Rural Affairs Department

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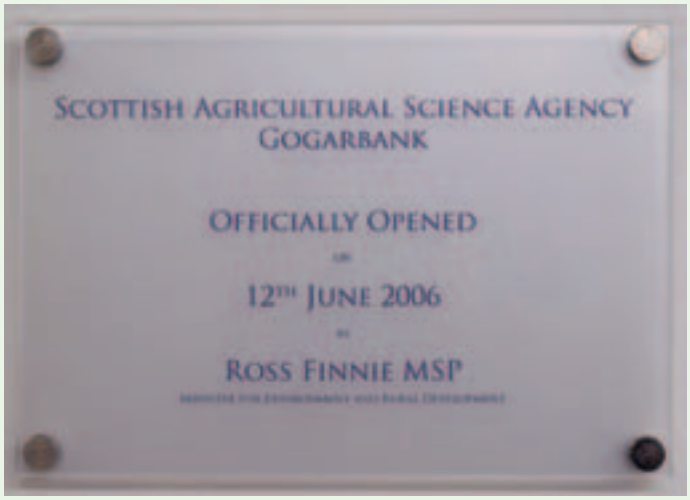
Shelagh Quinn, Gordon Machray, Ross Finnie, MSP, Kevin O'Donnell and Simon Cooper



Ross Finnie, MSP, Minister for Environment and Rural Development unveils the plaque at the Opening Ceremony

Keith McLaren

[Organisational Chart]

Chief Executive
Professor G C Machray

Non-Executive Director
Professor C Pollock

Pesticides, Plant Varieties & Seeds
S R Cooper (Deputy Director)

- **OSTS** — *R Don*
- **Cereals** — *G P Hall*
- **Herbage & Vegetables** — *F N Green*
- **Pecticide Usage & Wildlife Management** — *Dr C J Griffiths*
- **Chemistry** — *Dr K Hunter*

Potato & Plant Health
Dr K J O'Donnell

- **Potato** — *Dr S F Carnegie*
- **Plant Health** — *Dr J M Chard*
- **Diagnostics & Molecular Biology** — *Dr G Saddler*
- **Virology & Zoology** — *Dr J Pickup*

Administration & Support Services

- **Administration** — *Mrs S M Quinn*
- **Farm** — *R Campbell*
- **Horticulture** — *D MacIntyre*
- **Information Technology** — *P J Winfield*
- **Relocation, Purchasing & Property** — *R K McLaren*

[Chief Executive's Report]

I am pleased to lay before the Scottish Parliament this report of the work and achievements of the staff of SASA during 2005-06. Significant developments in the life of the Agency are described in the following pages, including an account of the performance of the Agency against the targets set by Scottish Ministers and the Annual Accounts for 2005-06.

This year has seen the culmination of a body of work conducted across the last decade, resulting in the relocation of the Agency headquarters from East Craigs, Edinburgh to a newly-constructed, purpose-built facility at Gogarbank, on the outskirts of Edinburgh. The field, glasshouse, laboratory and office functions of the Agency are now conducted from this unified location. After extensive review and meticulous design and planning phases, work on the construction of the new headquarters building commenced in August 2004 and was completed within the planned 18-month schedule in December 2005 by the contractors, Sir Robert McAlpine. The project was completed to the £33M budget approved by Ministers. The phased relocation of the scientific staff and their equipment was completed by the end of February 2006, with minimal disruption to the ongoing functions of the Agency. Disposal of the Agency's redundant East Craigs site was concluded in June 2006 and the resultant receipt will defray, in large part, the cost of the relocation exercise. The relocation has delivered a major improvement in equipment and infrastructure (detailed later in this report), adding to the ongoing improvements made by sustained investment in procedures and scientific and technical personnel. All serve to further the Agency's reputation as a modern, responsive and flexible organisation, delivering valued specialist scientific and technical services.

Amidst this activity, the Agency discharged in full its Service Level Agreement with Scottish Executive customers and conducted additional work on demand for SEERAD and other customers as resources permitted. A wide range of scientific papers and communications, technical reports, survey data, analytical test results, representational duties and policy advice was delivered. Key policies determining Health and Safety, Quality Assurance and Environmental Management procedures are being elaborated in the new working environment. The "Positive Living" and "Health at Work" initiatives enjoyed continued success with the attainment of the SHAW silver standard and commendation as a healthy employer from a BBC initiative. Developments in corporate governance have seen a new chairperson, Dr Ingrid Clayden, and external member, Mr Douglas Watt, appointed to the SASA Audit committee.

The Agency has thus undergone the most significant change programme since its inception. The construction and population of a complex new building to cost and schedule are significant achievements and testament to a great deal of hard work by all the staff. It has been my privilege to be involved in this project and I look forward to working with staff to confirm the highest of reputations for SASA Gogarbank, matching that of its antecedents.

Professor G C Machray
Chief Executive & Scientific Director

Management Board Report

The senior management team at the end of the financial year was as follows:

Professor G C Machray
Chief Executive and Scientific Director

Mr S R Cooper
Deputy Director and Head of Pesticides, Plant Varieties and Seeds Division

Dr K J O'Donnell
Head of Potato and Plant Health Division

Mrs S M Quinn
Head of Administration

Mr R K McLaren
Relocation Project Manager

Professor C Pollock
Non-Executive Director

There were no changes to the management board in the year.

None of the SASA members of the board held interests in other organisations which were considered to conflict with their duties at SASA. Professor Pollock is a member of the Strategic Science Advisory Panel of SEERAD, which provides independent advice on the SEERAD Science Strategy. Professor Pollock is also the Chief Executive of the Institute of Grassland and Environmental Research, Chair of the Advisory Committee on Release to the Environment and Chair of the Universities Assessment Exercise sub panel 16.

Further details of the remuneration of the management board are contained in the Remuneration Report.

Supervisory Board

The Supervisory Board of the Agency, chaired by the Chief Agricultural Officer of SEERAD, Andy Robb, met twice during the year. The Board has responsibility for overseeing and monitoring issues of corporate importance, including SASA's Framework Document, Corporate Plan, Performance, Governance and the Service Level Agreement with SEERAD.

Audit Committee

The SASA Audit Committee met three times during the year, under the chairmanship of Laura Petrie, Director of Finance, Historic Scotland. The Audit Committee reviewed the internal and external audit plans and reports completed in the year as well as reports on controls assurance. The remit of the committee was revised in line with Scottish Executive guidance and steps were taken to introduce additional external members. Consequently the chairmanship was taken on by Dr Ingrid Clayden, SEERAD. Douglas Watt, Macaulay Land Use Institute, was appointed as a member and Laura Petrie continues on the committee as a member.

Human Resources

SASA has delegated responsibility to carry out its own recruitment and SASA HR has continued to carry out all promotion, progression and open recruitment competitions to fill vacancies arising within the Agency. SASA operates in accordance with the Civil Service Commissioners' Recruitment Code, ensuring that all recruitment activity is carried out on the basis of fair and open competition and on merit.

In 2005-06 SASA made one exception to the Civil Service Commissioners' Recruitment Code. This was in relation to a temporary member of staff whose appointment was extended to 14 months in total to cover for maternity leave and sick leave during a very busy period. This contract was terminated at the earliest opportunity and within the maximum allowed time of 24 months.

During the year SASA HR held 7 open competitions and appointed 8 candidates. Five of these were to permanent posts (including 1 recurring part-year appointment). Four of these appointments were at Band A (3 female 1 male) and 1 at Band B (female). There were also 3 fixed-term appointments, 1 at Band A and 2 at Band B (all female). None of the appointees was from an ethnic minority and none declared a disability.

Four other posts were filled – 1 on progression within Band A, 1 level transfer at Band A from within the Scottish Executive, 1 on promotion from Band A to Band B and 1 on progression within Band B (all male). There were no posts restructured during 2005-06.

At 31 March 2006 the Agency employed 153 staff (including 3 fixed-term appointments) but also had 9 vacancies to be filled.

Staff by Pay Band & Gender at 31 March 2006

	Males		Females		Total	
	No	%	No	%	No	%
Senior Civil Service	1	1.3	0	0	1	0.6
Band C	14	18.7	2	2.6	16	10.5
Band B	30	40.0	37	47.4	67	43.8
Band A	30	40.0	39	50.0	69	45.1
TOTAL	**75**	**100**	**78**	**100**	**153**	**100**

In addition, during 2005-06, SASA employed 65 inspectors for the Seed Potato Classification Scheme. These inspectors are employed on recurring contracts and are based at SEERAD Area offices in the Borders, Central, Grampian and Highland areas of Scotland.

The Agency continues to work within the IiP national standard. SASA also continues to run a full Induction Club programme for new members of staff.

Audit

The accounts are audited by Audit Scotland who is appointed by the Auditor General for Scotland. For the 5 financial years commencing 1 April 2006 the Auditor General for Scotland has appointed RSM Robson Rhodes LLP as auditor for the Agency. Details of the auditor remuneration can be found in note 4 to the accounts.

In the period covered by this audit, the Accountable Officer, as far as he is aware, has provided all relevant audit information to the Agency's auditors. He has taken the necessary steps to make himself aware of any relevant audit information and to establish that the Auditors have been informed.

Nature and Objectives

Nature

The Scottish Agricultural Science Agency (SASA) was established as an Executive Agency of the Department, which is now the Scottish Executive Environment and Rural Affairs Department (SEERAD), in April 1992, as part of the Government's Next Steps Initiative. It was designated a Simpler Agency in October 1992.

Objectives

The aim of the Agency is to provide expert scientific and technical advice and information on agricultural crops, horticultural crops and aspects of the environment; and to perform statutory and regulatory work in relation to national, European Union (EU) and other international legislation and agreements on plant health, bee health, variety registration and crop improvement; genetic resources; regulation of genetically modified organisms (GMOs); and the protection of crops, food and the environment.

The Agency aims to improve the effectiveness of its operations and to enhance its provision of services and products to present customers and other organisations, consistent with Government policy. This will be achieved by ensuring that SASA has the scientific competence needed to respond to changes in legislation, technology, cropping systems and the environment, and that the Agency offers quality and value for money in all aspects of its work.

Strategies and Policies

Functions

The principal functions of the Agency are:

- to serve the needs of SEERAD, within the terms of the Service Level Agreement (SLA), and other customers for scientific and technical expertise by the timely, efficient and effective provision of accurate and appropriate advice and information on the content and implementation of national, EU and other international legislation and agreements in relation to plant health, bee health, variety registration and crop improvement, genetic resources, GMOs and crop, food and environmental protection;
- to support SEERAD's legislative and policy responsibilities and assist in SEERAD's enforcement role by the timely, efficient and effective provision of appropriate scientific and technical services including: quarantine, diagnoses, and measures to contain or eradicate pests and diseases in relation to plant health and bee health; plant variety evaluation, description and maintenance in relation to Plant Breeders' Rights and National Lists of Crop Varieties; seed testing, crop inspection and identification in support of the Scottish and UK Seed Certification and Classification Schemes; undertaking the role of Certifying Authority for the Seed Potato Classification Scheme (SPCS); the regulation of GMOs; and pesticide residue monitoring, other analytical services and pesticide usage assessments in relation to the protection of crops, food and the environment;
- to represent Scottish and, where appropriate, UK interests at national and international meetings which call for scientific and technical input;
- to maintain and develop the scientific and technical competence needed to respond quickly and effectively to the evolving requirements of customers for scientific expertise and services, by maintaining a continuous programme of challenging and well focused research and development; and
- to improve the effectiveness of SASA by providing scientific and technical services to other customers in relevant areas of work.

Employment Policy

SASA operates in line with Civil Service policies and endorses the commitment on diversity and equality of opportunity for all employees.

Recruitment Policy

SASA manages its recruitment in accordance with the Civil Service Commissioners' Recruitment Code. This ensures that recruitment is carried out on a basis of fair and open competition and selection on merit. These procedures are subject to annual internal management checks to monitor the effectiveness and efficiency of the recruitment process by means of reciprocal arrangements with Fisheries Research Services and the Scottish Fisheries Protection Agency. SASA is also subject to 'Recruitment Compliance Monitoring' carried out by KPMG on behalf of the Civil Service Commissioners. The annual compliance statement, authorised by the Agency Chief Executive was submitted on 29 April 2005.

Disabled Employees

SASA is an equal opportunity employer and takes full cognisance of the Public Service Code of Practice on the employment of people with disabilities. As an Agency, when an employee becomes disabled whilst in our employment, where reasonably practical, we would retrain and redeploy.

Risk Management Policy

The Agency aims to embed risk management into its day to day activities including setting strategies, business planning and business processes. The approach to risk is set out in the SASA Risk Management Strategy which encompasses the principles for success set out in the Scottish Public Finance Manual. The Agency maintains a Corporate Risk Register which is subject to regular review and update.

Current and Future Development and Performance

Scientific Services

SASA delivered its SEERAD service level agreement commitments in full over the year. Over 1,000 cereal crops and 4,000 potato crops were inspected and more than 600 seed samples were tested and enforcement and certification controls prepared for these and for beet, fodder, oil & fibre and vegetable crops. Approximately 2,700 tests were made on farmers' own seed. Responsibilities for operational aspects of seed potato exports were transferred from SEERAD during the year. SASA's new export liaison function has been received positively by the industry. The annual surveys for the potato pathogens ring rot and brown rot confirmed the continuing absence of these organisms from seed potato production systems in Scotland. Seed potato classification and statutory potato cyst nematode (PCN) testing constituted a major area of activity, with advice and representation being given on the interpretation of, and SEERAD contributions to, the proposed EU PCN directive. There were no outbreaks of non-indigenous plant diseases to report.

Pesticide usage surveys gathered data on applications to arable crops, in potato stores, on grassland and fodder crops, hardy nursery stocks and on bulbs and flowers. The high quality of SASA's analytical methodology for pesticide residue analysis on foodstuffs was confirmed by both FAPAS and EU proficiency testing. The Wildlife Incident Investigation Scheme produced an annual report of the illegal use of agrochemicals which was compiled into the UK Animal Poisoning Report. Through the Central Science Laboratory in York, a rabies infection model was tested for Scottish data.

Research and development projects included work on rapid identification of potato varieties through genotyping, the risk posed by *Ralstonia solanacearum* (causative organism of brown rot in potatoes) in Scottish conditions, the prevalence of Potato Mop Top Virus and the relationship between Potato Virus P and Potato Rough Dwarf Virus. Translational research on molecular assays resulted in the inclusion of tests for the plant pathogens *Microdochium nivale* and *Tilletia caries* within the scope of quality assurance accreditation under UKAS. A major capital investment in technology saw the installation of a triple stage quadruple LC-MS system enhancing the Agency's long-term capability in chemical analysis. The image analysis system for peas became fully operational and development has continued on a similar system for parsnips. All of these projects contributed to improved delivery of the SLA, either through changes to methodology or through better advice to SEERAD.

The Agency was active in providing scientific support for policy development. Contributions were made to a wide range of policy issues, including drafting of The Plant Health (Scotland) Order 2005, plant

health standards, licensing fees, phytosanitary certification and in the development of the Plant Health Fees (Scotland) Amendment Regulations. This extended to advice on insect pests on imported foodstuffs, required consequential to new import regulations. A major focus of attention was the revision of Seeds Regulations for Cereals, Oil and Fibre and Fodder Plants. An extensive workshop programme on these revisions engaged both the seed trade and officials. This has now been extended to the Registration, Enforcement and Licensing Regulations.

The training courses run by the Agency continued to attract many participants from Scotland and around the UK. These included courses for: growing crop inspection for potato and winter and spring cereals; potato tuber inspection and disease recognition; and seed sampling. Postgraduate training continued, with this small cohort of students playing an active part in the wider scientific life of the Agency. SASA's scientists also contributed to UK, European and world bodies relevant to the Agency's role in science, agriculture and the protection of the environment in Scotland.

In assessing our scientific performance SASA conducts a rolling programme of consultation and has an agreed Ministerial target of ensuring that 95% of customers surveyed are at least 'satisfied' with our services. Over the past 5 years SASA has more than satisfied this target, each year choosing a different set of customers to survey. In 2005-06, we repeated the exercise reported in 2000-01, where we consulted our main customer, the Scottish Executive Environment and Rural Affairs Department. The same questions were used again and the previous results are indicated in brackets. Additional comments offered by customers were all very positive.

As part of the Agency's rolling programme of consultation of customers, ensuring that 95% of the customers surveyed are at least 'satisfied'

2001-02 Target achieved
2002-03 Target achieved
2003-04 Target achieved
2004-05 Target achieved
2005-06 Target achieved

2005-06	***(2000-01)***	***Question***
100%	*(100%)*	*Find SASA staff very helpful and pleasant;*
100%	*(75%)*	*Find SASA's advice sound and objective;*
100%	*(93%)*	*Are very satisfied with services received from SASA;*
100%	*(75%)*	*Find that SASA's estimated timescales meet their requirements;*
100%	*(40%)*	*Find reports generally comprehensive;*
83%	*(85%)*	*Find reports generally easy to follow, but 17% find reports could be clearer;*
83%	*(100%)*	*Find SASA delivers its services always on time or most of the time;*
83%	*(100%)*	*Are satisfied or very satisfied that SASA services provide good value for money; 17% did not comment;*
83%	*(100%)*	*Are likely or very likely to recommend an approach to SASA to those seeking similar services (83% have previously recommended SASA's services); 17% did not comment;*
50%	*(40%)*	*Find SASA's billing arrangements contain adequate information; 50% did not comment;*
17%	*(40%)*	*Only are very aware of specific activities and services available at SASA, 33% have a general view and 50% only know of specific activities.*

The timeliness of the service to our customers is also monitored and we are pleased to report we have met our target, despite the disruption which inevitably followed our relocation to Gogarbank in the early part of 2006.

Completion of specific percentage of all scientific tests and analyses within timescales set by customers	*95%*	*2001-02*	*Target achieved: 98.4%*
	96%	*2002-03*	*Target achieved: 98.6%*
	96%	*2003-04*	*Target achieved: 98.1%*
	96%	*2004-05*	*Target achieved: 99.5%*
	96%	*2005-06*	*Target achieved: 98.4%*

It has been agreed with Ministers that the Agency will be measured against the following scientific performance targets in 2006-07:

As part of the Agency's rolling programme of consultation with customers, ensuring that 95% of the customers surveyed are at least 'satisfied'.

Completion of 96% of all scientific tests and analyses within the timescales set by customers.

Information Technology

Strategy
A review of SASA's Risk Management Strategy highlighted the need to develop a comprehensive Agency Information Systems Strategy to support the business objectives and operational requirements. Action on this was instigated in early 2006 with discussions on the most appropriate planned way forward. Developing this strategy is an objective in 2006-07 for the SASA Management Board.

Infrastructure
SASA completed a project started in 2005 to replace its desktop systems, database and application servers.

The most important and significant IT objective for 2005-06 was the SASA relocation project. This involved the specification, procurement and installation of a voice and data system for SASA's new headquarters and the specification, procurement, installation and commissioning of integrated control systems for the building and glasshouses. The Agency, in partnership with CSID, selected a Voice-Over-IP solution for its voice system, the first in the Scottish Executive. This complex project also required that the IT section ensured that all SASA's IT services were available at both sites and that there was minimal disruption to IT services whilst staff relocated to the new site.

Projects
The collaborative project with SEERAD to improve service delivery of the Seed Potato Classification Scheme continued to progress. A SEERAD-appointed analyst collected user requirements for the new system, on which the end users were then consulted. It is anticipated that the system will be phased in from the end of 2006.

There have been changes to legislation which has had an impact on the database management system used to support certification of cereal and non-cereal crops. It was anticipated that a revised system would be in place by April 2006, but resource constraints delayed the scheduled deployment date.

Progress on selecting the best options for improving information collection and management of pesticide usage survey data will follow the development of the Information Strategy.

Environmental Management

As an organisation with wide-ranging environmental responsibilities with regard to issues such as the protection of crops, plant health and monitoring of pesticide usage by farmers, SASA is in full support of, and is committed to, Scottish Executive Ministers' initiative on seeking to improve the environmental performance of public bodies.

During the planning stages of SASA's new facilities at Gogarbank, a high priority was afforded to the environmental aspects of the new premises. In particular, independent consultants were engaged to carry out an assessment under BREEAM (Building Research Establishment's Environmental Assessment Method). The process involved assessment of a wide range of environmental issues, including the use of sustainable and recycled materials, emissions, energy usage, water and waste disposal, etc. An overall 'very good' rating was obtained. An independent biodiversity study (by ECOS Countryside Services) was also commissioned in relation to the site of the new facilities. Having regard to the layout for landscaping and extensive planting of trees, hedging and shrubs, and the reconfiguration of the burn which runs through the site, the overall conclusion in the consultant's report was that there should be no loss of biodiversity as a result of the development, and that, indeed, the development should result in a significant net increase in biodiversity in and around the site.

A formal *Environmental Management Policy* for the Agency was established in 2005. In keeping with this, and during the first year of occupancy of the new building complex (2006-07), SASA will be devising appropriate systems to facilitate the recording of data on aspects such as energy usage, emissions, waste disposal, etc. This will then allow a baseline position to be established, from which future specific objectives can be developed. The policy also covers issues such as the operation of a car sharing database, promotion of bicycle usage and the provision of public transport to and from the new site.

The following Ministerial target has been set for 2006-07 for environmental matters:

Determination of baseline environmental impact statistics for the unified facility.

Freedom of Information

SASA continues to meet in full its obligations under the Freedom of Information (Scotland) Act 2002 and the Environmental Information (Scotland) Regulations 2004. Since the FOI Act was brought into force in January 2005, two substantive requests have been made concerning information held entirely by the Agency. One was met in full, while a second resulted in the disclosure of a significant amount of the requested information but the withholding of some information under exemption. In addition, the Agency provided information for responses to a variety of requests received and processed by the Scottish Executive. No responses have resulted in a request for review.

The FOI lead officers continue to attend networking meetings and monitor developments, to ensure best practice and, through the FOI Management Group, an efficient service for the provision of information held at SASA.

Health and Safety

SASA Management Board (SMB) has continued to give a lead prioritising work on Health and Safety (H&S), with a monthly H&S report featuring on every SMB agenda. A senior manager, Dr Kevin O'Donnell, has been designated with specific responsibility for H&S.

SASA's H&S policy can be summarised as:

- to provide adequate control of the health and safety risks arising from our work activities;
- to consult with our employees on matters affecting their health and safety;
- to provide and maintain safe plant and equipment;
- to ensure safe handling and use of substances;
- to provide information, instruction and supervision for employees;
- to ensure that all employees are competent to do their tasks, and to give them adequate training;
- to prevent accidents and cases of work-related ill health;
- to maintain safe and healthy working conditions; and
- to review and revise this policy as necessary at regular intervals.

The SASA H&S Committee meets three times a year and is comprised of representatives of SASA staff, chaired by Dr Kevin O'Donnell. SASA again invested in a programme of H&S training, particularly aimed at our network of Health and Safety Liaison Officers. Training was provided on a variety of subjects during the year. Hard copies of local Assessments are made available to staff for their work area. In line with our policy on openness in H&S matters, all Risk and COSHH Assessments are available to all staff via the Intranet.

SASA takes a broader view of Health and Safety than simply ensuring compliance with regulations and takes a proactive approach to promoting healthy living. Regular campaigns are organised by our Health Promotion Group, with posters, leaflets and other promotional material backed up by regular seminars from health professionals. Campaigns participated in during 2005-06 included Bowel Cancer Awareness, Heart Week and Jeans for Genes.

The healthy living policy and associated activities resulted in SASA gaining a Scotland's Health at Work Silver Award and also winning the 'Best Medium-sized Employer in Scotland' category in the BBC Big Challenge Health Works Awards.

Quality Assurance

Since the Agency formation in 1992 it has pursued a policy of obtaining a high level of quality assurance certification for specific functions where such certification was deemed mission critical. From 1994 through to 2005, UKAS ISO/IEC 17025 was achieved for the chemistry and seed testing laboratories; and BS EN ISO 9001: 2000 for the Monoclonal Antibody Unit and Pesticides Usage Surveying work. The Agency is now moving forward to extend quality assurance certification to the ISO 9001 certification standard to all other areas of activity. This standard outlines a number of clauses for the creation of a quality management system which can be structured in a variety of ways. The Agency's chosen system places a high priority on staff involvement and ownership as a means to generate a high quality, effective and continually improving quality regime. This will be independently certified by the British Standards Institute.

The following Ministerial target has been set for 2006-07 for quality assurance:

Achievement of Agency-wide quality assurance accreditation

Financial Performance

Funding

The Agency is funded under net running costs and consequently charges its principal customer, SEERAD, for the services provided under the SLA. It has been agreed by the Supervisory Board that from 1 April 2006, the Agency will be funded under direct running costs and consequently no longer will charge SEERAD for services provided under the SLA. The SLA will remain in force and the indicative costs of supplying services will continue to be monitored on a quarterly basis.

The Agency also provides services to other Government Departments, as well as various UK and international bodies (including the European Union); local government; academic and research institutes; and private companies, organisations and individuals.

The charges for the SLA are set to recover the full economic cost of providing the agreed services, including the recovery of certain externally charged fees. Charges for the latter are set nationally from consolidated UK or Scottish memorandum trading accounts, or by recovering an agreed percentage of the estimated full cost as a matter of current Government policy and as authorised by Scottish Ministers.

The Agency is funded from the resources voted to SEERAD by Annual Budget Act of the Scottish Parliament.

Outturn

Performance against the 2005-06 Annual Budget is set out below:

	Budget	**Actual**
	£000	*£000*
Income	2,450	2,548
SLA	6,599	6,556
Expenditure	7,625	7,366
Capital charges	2,760	2,655
Capital - equipment	1,000	963
- new HQ	23,200	22,853
Sale of land and buildings	27,000	0

Outturn against budget in 2005-06 is satisfactory. The major variation is with the sale of the East Craigs site occurring in 2006-07 rather than 2005-06 as originally planned. Further details of the sale can be found under capital investments.

Financial performance is also monitored by targets agreed by Scottish Ministers. In 2005-06 the Agency achieved 2 out of 3 of its financial based targets.

Achievement of target income of £120,000 from new work/customers	*2001-02*	*Target achieved, £224,000 of income earned*
	2002-03	*Target not achieved, £71,400 of income earned*
	2003-04	*Target achieved, £122,000 of income earned*
	2004-05	*Target achieved, £310,000 of income earned*
	2005-06	*Target achieved, £250,000 of income earned*

The Agency has continued to be successful in bidding for additional work which is complementary to the core services provided under the SLA. The target was again achieved and is expected to be met in 2006-07.

Improvement in unit cost of scientific work of the Agency (cost per direct scientist hour)	*2001-02*	*Target not met: £42.97*
	2002-03	*Target achieved: £41.92*
	2003-04	*Target achieved: £40.98*
	2004-05	*Target not met: £41.22*
	2005-06	*Target not met: £44.96*

The Agency did not meet its unit cost target in 2005-06. This is attributable to the additional costs incurred in moving to the new headquarters and the associated costs of temporarily running both East Craigs and Gogarbank sites during the phased move.

Fulfilment of SLA within budget agreed with SEERAD	*2001-02*	*Target achieved*
	2002-03	*Target achieved*
	2003-04	*Target achieved*
	2004-05	*Target achieved*
	2005-06	*Target achieved*

The Agency was able to deliver the SLA within the budget agreed with SEERAD and deliver the services under the SLA, despite the disruption caused by the relocation to Gogarbank. This was achieved by a temporary increase in the number of hours worked by staff during the period of relocation compared to the same period in previous years.

It has been agreed with Ministers that the Agency will be measured against the following financial performance targets in 2006-07:

Achievement of a target income of £150,000 from new work or new customers

Improvement in the unit cost of scientific work of the Agency

Payment Performance

SASA aims to adhere, where possible, to the CBI Code of Payment Practice which requires all invoices to be paid within 30 days of receipt of a valid invoice. The average percentage of supplier invoices paid within the Code of Practice terms in 2005-06 was 95.9% (2004-05 98.4%). The deterioration in performance over the year is largely attributable to the final quarter when the Agency was transferring to its new Headquarters building and the SE accountancy system was unavailable for several days for major upgrade. The SASA Management Board remain committed to meeting the CBI payment code and will continue to monitor compliance in 2006-07 instigating changes to procedures as required.

Capital Investment

Relocation to Gogarbank
2005-06 saw the most significant development in the history of the Agency, namely the completion and occupation of our new building complex at Gogarbank. It is worth recalling some of the background.

Option Appraisal Stages
The history of the Relocation Project dates back to 1998. An appraisal undertaken then, by external consultants, confirmed that SASA's continued occupation of its premises at East Craigs was not an effective proposition in economic or operational terms. Many of the buildings were approaching the end of their economic lives; and the fragmented layout of the facilities (laboratories, offices, storage and glasshouses) did not allow effective integration of functions.

The report examined a range of options – from the status quo, through a number of variants involving progressive degrees of upgrading and remodelling of the premises, to relocation on a greenfield site. Taking account also of the potential value of the East Craigs site for residential development, the greenfield site option emerged as clearly the most advantageous.

With the agreement of Ministers, a follow-up study was commissioned in 1999. This looked at possible greenfield sites, with an important criterion being that these should be within economic travelling distance of the Agency's field trialling operations at Gogarbank Farm (near Ratho). Seven potential sites were identified and assessed, including areas at the Bush Estate, the Heriot Watt University's Riccarton Campus and SASA's own land at Gogarbank. The economic aspects of the appraisal took into account the capital and running costs associated with each option, and calculated Net Present Values in accordance with Treasury 'Green Book' guidance. A separate assessment also looked at the comparative non-financial benefits associated with each site. The outcome of these studies was that Gogarbank Farm clearly offered best value, the main underlying factors being that it would achieve full integration of field, laboratory and glasshouse activities and that, financially, there would be no annual ground leasing charges (the land already being in Government ownership).

The Planning Stages
The conclusion having therefore been reached (in early 2000) to relocate to Gogarbank Farm, a number of activities then had to be set in train. Firstly, there was identification of the optimum site within the Farm, which would maximise integration but not result in a significant loss of prime test plot land. Then there was liaison with Planning Department officials, leading to the submission of an application for outline planning consent. Next, a Procurement Strategy was formulated. This looked both at financing options and also at the form of contract strategy to adopt (design and build, construction management, client design, etc). It was determined that best value, given the characteristics of this particular project, would be obtained by following the conventional funding route and by engaging a full project team to design the new building complex (other than glasshouses and controlled environment rooms, which would be designed and built by specialist subcontractors, on the basis of detailed performance specifications).

By the end of 2001 the necessary architects, engineers and quantity surveyors had been selected and appointed. A range of SASA working groups was established, with cross-sections of staff from different areas and of varying grades, to help in liaising with the design team on user requirements. Arriving at an optimum layout for the new premises was a

difficult task. It was important to provide for the necessary functional inter-relationships, be efficient in the use of space, maximise the site's natural topographical features, respect the sensitive greenbelt setting, adhere to the height restriction imposed by the Civil Aviation Authority and be environmentally-friendly in terms of the choice of building materials, emissions and energy and water consumption. Of necessity, the planning process took a good deal of time; and there were difficult matters to resolve with the Planning Department before detailed planning consent was obtained in the early part of 2004.

The Construction Stage
With planning permission secured, and after advertising within OJEC, tenders for construction were sought from short-listed major building contractors. This led to the award of the contract to Sir Robert McAlpine Ltd in July 2004, at a value of some £25 million (excluding VAT) with a specified 18-month on-site period (completion due by mid December 2005).

Despite unseasonably bad weather in the summer of 2004 (the remnants of Hurricane Alex) operations on site proceeded well.

The building contract was completed on time and within budget.

The Completed Facility
The new premises have been designed with a single storey 'entry building' at the top (south) of the site, containing administration and corporate facilities including conference rooms, cafeteria and library.

This leads to the main part of the building, comprising four 2-storey laboratory wings, with local lab-write up/office accommodation. The wings also contain a total of 33 controlled environment rooms (for plant growth, incubator rooms, deep-freeze facilities and cold rooms) as well as specialist agricultural storage areas.

Progress with construction – December 2004

Visualisation of aerial view of the site

The glasshouse complex

The entry building

The main glasshouse complex is located at the north of the site. A separate set of glasshouse units, for plant quarantine work is, however, physically attached to one of the lab wings.

Vacation and Disposal of East Craigs Site

The process of transferring staff, scientific equipment and other goods from East Craigs to the new building commenced at the end of January 2006 and was largely completed by the end of February. Transfer of ownership of the East Craigs site to Cala, who obtained planning consent to build 277 housing units (including 40 affordable units), took place in June 2006.

The Ministerial target of completion of relocation activity within the planned timescale was met.

[Remuneration Report]

The remuneration report relates to the policies and remuneration paid to members of SASA Senior Management Board.

Policy

Remuneration for the Senior Management Board is in accordance with the Scottish Executive pay structure, except for the Non-Executive Director who receives expenses. Pay awards are negotiated with the relevant trade unions under the auspices of SE main or the Senior Salaries Review Body. There is no intention to change this policy at present.

Performance Awards

All pay awards are subject to achieving satisfactory level of performance against agreed targets, as assessed under the SE Performance Appraisal System. Exceptional performance is rewarded by a one-off bonus award.

Contracts of Employment

All senior staff members, except for the Non-Executive Director, are appointed as members of the UK Civil Service. These appointments are subject to conditions set out in the Civil Service Management Code and are permanent appointments.

The Non-Executive Director was originally appointed on 1 October 2002 for a 3-year period. This has been subsequently extended to 31 March 2007.

Remuneration

	2005-06		*2004-05*	
	Salary	**Benefits in kind**	**Salary**	**Benefits in kind**
Name and Title	*£000*	*To nearest £100*	*£000*	*To nearest £100*
Professor G C Machray Chief Executive & Scientific Director (from 01/09/04)	55-60	-	30-35 (55-60 full year equivalent)	-
Dr R K M Hay (1) Director (until 31/08/04)	-	-	25-30 (65-70 full year equivalent)	-
Mr S R Cooper Deputy Director	55-60	-	55-60	-
Dr K J O'Donnell Head of Potato & Plant Health	50-55	-	50-55	-
Mrs S M Quinn Head of Administration (part-time)	25-30	-	25-30	-
Mr R K McLaren Relocation Project Manager	50-55	-	50-55	-
Professor C Pollock Non-Executive Director	-	-	-	-

(1) Dr R K M Hay retired under the Senior Civil Service Early Retirement Scheme on 31 August 2004.

Salary

'Salary' includes gross salary; performance pay or bonuses; overtime; reserved rights to London weighting or London allowances; recruitment and retention allowances; private office allowances and any other allowance to the extent that it is subject to UK taxation.

Benefits in Kind

The monetary value of benefits in kind covers any benefits provided by the employer and treated by the Inland Revenue as a taxable emolument.

Pension Benefits

Name and Title	Real increase in pensions and related lump sum at age 60	Accrued pension at age 60 at 31 March 2006 and related lump sum	CETV at 31 March 2006	CETV at 31 March 2005	Real increase on CETV
	£000	*£000*	*£000*	*£000*	*£000*
Professor G C Machray Chief Executive & Scientific Director	0-2.5 lump sum 0-2.5	15-20 lump sum 45-50	335	253	17
Mr S R Cooper Deputy Director	0-2.5 lump sum 0-2.5	20-25 lump sum 70-75	343	329	5
Dr K J O'Donnell Head of Potato & Plant Health	0-2.5 lump sum 0-2.5	10-15 lump sum 20-25	156	112	9
Mrs S M Quinn Head of Administration (part-time)	0-2.5 lump sum 0-2.5	15-20 lump sum 0-5	334	279	0
Mr R K McLaren Relocation Project Manager	0-2.5 lump sum 0-2.5	15-20 lump sum 55-60	385	307	5
Professor C Pollock Non-Executive Director	-	-	-	-	-

Civil Service Pensions

Pension benefits are provided through the Civil Service Pension (CSP) arrangements. From 1 October 2002, civil servants may be in one of three statutory based 'final salary' defined benefit schemes (classic, premium and classic plus). The Schemes are unfunded with the cost of benefits met by monies voted by Parliament each year. Pensions payable under classic, premium and classic plus are increased annually in line with changes in the Retail Prices Index. New entrants after 1 October 2002 may choose between membership of premium or joining a good quality 'money purchase' stakeholder arrangement with a significant employer contribution (partnership pension account).

Employee contributions are set at the rate of 1.5% of pensionable earnings for classic and 3.5% for premium and classic plus. Benefits in classic accrue at the rate of 1/80th of pensionable salary for each year of service. In addition, a lump sum equivalent to 3 years' pension is payable on retirement. For premium, benefits accrue at the rate of 1/60th of final pensionable earnings for each year of service. Unlike classic, there is no automatic lump sum (but members may give up (commute) some of their pension to provide a lump sum). Classic plus is essentially a variation of premium, but with benefits in respect of service before 1 October 2002 calculated broadly as per classic.

The partnership pension account is a stakeholder pension arrangement. The employer makes a basic contribution of between 3% and 12.5% (depending on the age of the member) into a stakeholder pension product chosen by the employee. The employee does not have to contribute but where they do make contributions, the employer will match these up to a limit of 3% of pensionable salary (in addition to the employer's basic contribution). Employers also contribute a further 0.8% of pensionable salary to cover the cost of centrally-provided risk benefit cover (death in service and ill health retirement).

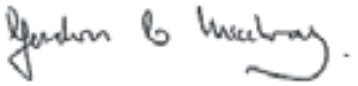
Further details about the CSP arrangements can be found at the website www.civilservice-pensions.gov.uk.

Cash Equivalent Transfer Values

A Cash Equivalent Transfer Value (CETV) is the actuarially assessed capitalised value of the pension scheme benefits accrued by a member at a particular point in time. The benefits valued are the member's accrued benefits and any contingent spouse's pension payable from the scheme. A CETV is a payment made by a pension scheme or arrangement to secure pension benefits in another pension scheme or arrangement when the member leaves a scheme and chooses to transfer the benefits accrued in their former scheme. The pension figures shown relate to the benefits that the individual has accrued as a consequence of their total membership of the pension scheme, not just their service in a senior capacity to which disclosure applies. The CETV figures, and from 2003-04 the other pension details, include the value of any pension benefit in another scheme or arrangement which the individual has transferred to the CSP arrangements and for which the CS Vote has received a transfer payment commensurate to the additional pension liabilities being assumed. They also include any additional pension benefit accrued to the member as a result of their purchasing additional years of pension service in the scheme at their own cost. CETVs are calculated within the guidelines and framework prescribed by the Institute and Faculty of Actuaries.

Real Increase in CETV

This reflects the increase in CETV effectively funded by the employer. It takes account of the increase in accrued pension due to inflation, contributions paid by the employee (including the value of any benefits transferred from another pension scheme or arrangement) and uses common market valuation factors for the start and end of the period.



Professor G C Machray

Chief Executive & Scientific Director

03 July 2006

Statement of Agency's and Accountable Officer's Responsibilities

Under Section 19(4) of the Public Finance and Accountability (Scotland) Act 2000, the Scottish Ministers have directed the Scottish Agricultural Science Agency to prepare a statement of accounts for each financial year in the form and on the basis set out in the Accounts Direction, shown as an Appendix to these financial statements. The accounts are prepared on an accruals basis and must give a true and fair view of the Agency's state of affairs at the year end and its income and expenditure, recognised gains and losses and cash flows for the financial year.

In preparing the accounts, the Agency is required to:

- observe the accounts direction issued by the Scottish Ministers, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis;
- make judgements and estimates on a reasonable basis;
- state whether applicable accounting standards have been followed, and disclose and explain any material departures in the financial statements;
- prepare the financial statements on a 'going concern' basis, unless it is inappropriate to presume that the Agency will continue in operation.

The Principal Accountable Officer for the Scottish Executive has designated the Chief Executive of the Scottish Agricultural Science Agency as the Accountable Officer for the Agency. His relevant responsibilities as Accountable Officer, including responsibility for the propriety and regularity of the public finances and for the keeping of proper records, were set out in the revised *Memorandum to Accountable Officers from the Principal Accountable Officer,* dated March 2004.

[Statement on Internal Control]

Scope of Responsibility

As Accountable Officer, I have responsibility for maintaining a sound system of internal control that supports the achievement of the organisation's policies, aims and objectives set by the Scottish Ministers, whilst safeguarding the public funds and assets for which I am personally responsible, in accordance with the responsibilities assigned to me in the *Memorandum to Accountable Officers from the Principal Accountable Officer.*

The Scottish Public Finance Manual (SPFM) is issued by the Scottish Ministers to provide guidance to the Scottish Executive and other relevant bodies on the proper handling of public funds. It is mainly designed to ensure compliance with statutory and parliamentary requirements, promote value for money and high standards of propriety, secure effective accountability and good systems of internal control.

Purpose of the System of Internal Control

The system of internal control is designed to manage rather than eliminate the risk of failure to achieve the organisation's policies, aims and objectives. It can therefore only provide reasonable and not absolute assurance of effectiveness.

The system of internal control is based on an ongoing process designed to identify the principal risks to the achievement of the organisation's policies, aims and objectives; to evaluate the nature and extent of those risks and to manage them efficiently, effectively and economically.

The process within the organisation accords with the SPFM and has been in place for the year ended 31 March 2006 and up to the date of approval of the annual report and accounts and accords with guidance from the Scottish Ministers.

Risk and Control Framework

All bodies subject to the requirements of the SPFM must operate a risk management strategy in accordance with relevant guidance issued by the Scottish Ministers. The general principles for a successful risk management strategy are set out in the SPFM.

The Agency has developed a risk management strategy which aims to embed risk management into the day to day activities of the Agency by:

- integrating risk management into strategy setting, business planning and business processes;
- ensuring that all line managers consider the consequences of their decisions and action from a risk management perspective across the entire organisation;
- training and support is provided to management where necessary to assist in the identification, evaluation and management of business risks; and
- quarterly reviews and regular updating of the corporate risk register.

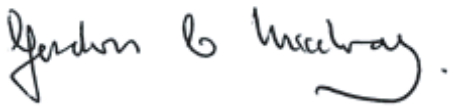
More generally, the Agency is committed to a process of continuous development and improvement: developing systems in response to any relevant reviews and developments in best practice in this area. In particular, in the period covering the year to 31 March and up to the signing of the accounts, the organisation has developed and adapted systems appropriate to the new headquarters building. In addition plans are progressing towards obtaining agency-wide ISO 9001 accreditation in 2006-07.

Review of Effectiveness

As Accountable Officer, I have responsibility for reviewing the effectiveness of the system of internal control. My review is informed by:

- the executive managers within the organisation who have responsibility for the development and maintenance of the internal control framework;
- the work of the internal auditors, who submit to the Agency's Audit Committee regular reports (on systems they have reviewed) which include the Head of Internal Audit's independent and objective opinion on the adequacy and effectiveness of the Agency's systems of internal control together with recommendations for improvement;
- comments made by the external auditors in their management letters and other reports; and
- reports from project boards and other committees in the Agency.

No significant weaknesses have been identified in the period of review.



Professor G C Machray
Chief Executive & Scientific Director

03 July 2006

Independent Auditor's Report to the Scottish Agricultural Science Agency, the Auditor General for Scotland and the Scottish Parliament

I have audited the financial statements of Scottish Agricultural Science Agency for the year ended 31 March 2006 under the Public Finance and Accountability (Scotland) Act 2000. These comprise the Income and Expenditure Account, the Balance Sheet, the Cash Flow Statement and the Statement of Recognised Gains and Losses and related notes. These financial statements have been prepared under the accounting policies set out within them.

This report is made solely to the parties to whom it is addressed in accordance with the Public Finance and Accountability (Scotland) Act 2000 and the Code of Audit Practice approved by the Auditor General for Scotland and for no other purpose, as set out in paragraph 43 of the Statement of Responsibilities of Auditors and of Audited Bodies prepared by Audit Scotland, dated July 2001.

Respective Responsibilities of the Agency, Chief Executive and Auditor

The Agency and Chief Executive are responsible for preparing the annual report and the financial statements in accordance with the Public Finance and Accountability (Scotland) Act 2000 and directions made thereunder by the Scottish Ministers. The Chief Executive is also responsible for ensuring the regularity of expenditure and receipts. These responsibilities are set out in the Statement of Accountable Officer Responsibilities.

My responsibility is to audit the financial statements in accordance with the relevant legal and regulatory requirements and with International Standards on Auditing (UK and Ireland) as required by the Code of Audit Practice approved by the Auditor General for Scotland.

I report my opinion as to whether the financial statements give a true and fair view and whether the financial statements and the part of the Remuneration Report to be audited have been properly prepared in accordance with the Public Finance and Accountability (Scotland) Act 2000 and directions made thereunder by the Scottish Ministers. I also report whether in all material respects

- the expenditure and receipts shown in the financial statements were incurred or applied in accordance with any applicable enactments and guidance issued by the Scottish Ministers, the Budget (Scotland) Act covering the financial year and sections 4 to 7 of the Public Finance and Accountability (Scotland) Act 2000; and
- the sums paid out of the Scottish Consolidated Fund for the purpose of meeting the expenditure shown in the financial statements were applied in accordance with section 65 of the Scotland Act 1998.

I also report if, in my opinion, the annual report is not consistent with the financial statements, if the Agency has not kept proper accounting records, if I have not received all the information and explanations I require for my audit, or if information specified by relevant authorities regarding remuneration and other transactions is not disclosed.

I review whether the Statement on Internal Control reflects the Agency's compliance with Scottish Executive guidance. I report if, in my opinion, it does not comply with the guidance or if it is misleading or inconsistent with other information I am aware of from my audit of the financial statements. I am not required to consider, nor have I considered, whether the statements covers all risks and controls. Neither am I required to form an opinion on the effectiveness of the Agency's corporate governance procedures or its risk and control procedures.

I read the other information contained in the annual report and consider whether it is consistent with the audited financial statements. This other information comprises only the Management Board Report, Operating and Financial Review, and the Remuneration Report except the section on Pension benefits. I consider the implications for my report if I become aware

of any apparent misstatements or material inconsistencies with the financial statements. My responsibilities do not extend to any other information.

Basis of Audit Opinion

I conducted my audit in accordance with Public Finance and Accountability (Scotland) Act 2000 and International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board as required by the Code of Audit Practice approved by the Auditor General for Scotland. An audit includes examination, on a test basis, of evidence relevant to the amounts, disclosures and regularity of expenditure and receipts included in the financial statements and the part of the Remuneration Report to be audited. It also includes an assessment of the significant estimates and judgements made by the Agency and Chief Executive in the preparation of the financial statements, and of whether the accounting policies are appropriate to the Agency's circumstances, consistently applied and adequately disclosed.

I planned and performed my audit so as to obtain all the information and explanations which I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the financial statements and the part of the Remuneration Report to be audited are free from material misstatement, whether caused by fraud or error, and that in all material respects the expenditure and receipts shown in the financial statements were incurred or applied in accordance with any applicable enactments and guidance issued by the Scottish Ministers. In forming my opinion I also evaluated the overall adequacy of the presentation of information in the financial statements and the part of the Remuneration Report to be audited.

Opinion

Financial Statements

In my opinion

- the financial statements give a true and fair view, in accordance with the Public Finance and Accountability (Scotland) Act 2000 and the directions made thereunder by the Scottish Ministers, of the state of affairs of the Scottish Agricultural Science Agency as at 31 March 2006 and the excess of expenditure over income, recognised gains and losses and cash flows for the year then ended; and
- the financial statements and the part of the Remuneration Report to be audited have been properly prepared in accordance with the Public Finance and Accountability (Scotland) Act 2000 and directions made thereunder by the Scottish Ministers.

Regularity

In my opinion, in all material respects

- the expenditure and receipts shown in the financial statements were incurred or applied in accordance with any applicable enactments and guidance issued by the Scottish Ministers, the Budget (Scotland) Act covering the financial year and sections 4 to 7 of the Public Finance and Accountability (Scotland) Act 2000; and
- the sums paid out of the Scottish Consolidated Fund for the purpose of meeting the expenditure shown in the financial statements were applied in accordance with section 65 of the Scotland Act 1998.

Peter Tait CPFA
(Assistant Director)
Audit Scotland
Osborne House
1/5 Osborne Terrace
Edinburgh
EH12 5HG
14 July 2006

[Annual Accounts 2005-06]

Income and Expenditure Account

for the year ended 31 March 2006

	Notes	*2006* £000	*2005* £000
Income			
Income from SLA		6,556	6,163
Income from other activities		2,548	2,598
	2	9,104	8,761
Expenditure			
Staff costs	3	4,849	4,656
Depreciation and impairment charges	6(iv)	1,330	633
Other operating charges	4	2,607	2,167
		8,786	7,456
Net income from operations		318	1,305
Sale of fixed assets		-	437
Net income before interest on capital		318	1,742
Interest on capital	6	(1,325)	(601)
Excess of (expenditure)/income over income/expenditure transferred to general reserve		**(1,007)**	**1,141**

Statement of Recognised Gains and Losses

for the year ended 31 March 2006

	2006 £000	*2005* £000
Permanent impairment in value of fixed assets	(560)	-
Net gain on revaluation of assets	10,938	950
	10,378	950

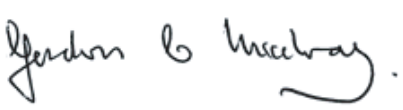
The notes on pages 36 to 43 form part of these accounts.

Balance Sheet

at 31 March 2006

	Notes	2006 £000	2006 £000	2005 £000	2005 £000
Fixed Assets					
Tangible assets	6		56,119		22,706
Current Assets					
Stocks		13		10	
Debtors	7	751		1,004	
Cash at bank and in hand		1		1	
		765		1,015	
Creditors: amounts falling due within one year	8	1,770		2,722	
Net Current Liabilities			(1,005)		(1,707)
Total Assets less Current Liabilities			55,114		20,999
Creditors: amounts falling due in more than one year	9	-		353	
Provision for liabilities and charges	10	11		43	
			(11)		(396)
			55,103		20,603
Financed by:					
Capital and Reserves					
General reserve	11		39,589		15,931
Revaluation reserve	12		15,514		4,672
			55,103		20,603

The notes on pages 36 to 43 form part of these accounts.



Professor G C Machray
Chief Executive & Scientific Director
03 July 2006

Cash Flow Statement

for the year ended 31 March 2006

	Notes	2006 £000	2006 £000	2005 £000	2005 £000
Net Cash Inflow from Operating Activities (note i)			**2,183**		**2,230**
Capital Expenditure and Financial Investment (note ii)			**(25,339)**		**(6,306)**
Transfer from SEERAD			**23,156**		**4,077**
Increase in cash in the year (note iii)			**0**		**1**

Notes to the Cash Flow Statement

Note i: Reconciliation of excess (expenditure)/income over income/expenditure to operating cash flows

	Notes	2006 £000	2006 £000	2005 £000	2005 £000
Excess of (expenditure)/income over income/expenditure			(1,007)		1,141
Adjustments for non-cash transactions:					
Depreciation charges		1,330		633	
Interest on capital		1,325		601	
Audit fee	4	20		18	
Services provided by Scottish Executive	4	70		70	
Sale of fixed assets		(2)		(439)	
Provision for early retirement costs		(32)		43	
			2,711		926
Adjustments for movements in working capital:					
(Increase) in stock		(3)		-	
Decrease in debtors		253		6	
Increase in creditors		229		157	
			479		163
Net cash flow inflow from operating activities			2,183		2,230

Note ii: Analysis of capital expenditure and financial investment

	Notes	2006 £000	2005 £000
Payments to acquire tangible fixed assets	6	25,351	6,748
Receipts from sale of tangible fixed assets		(12)	(442)
		25,339	6,306

Note iii: Reconciliation of net cash flow to movement in net funds

	2006 £000	2005 £000
Cash at bank and in hand at 31 March 2005	1	0
Cash at bank and in hand at 31 March 2006	1	1
Increase in cash in year	0	1

Notes to the Accounts
for the year ended 31 March 2006

1. ACCOUNTING POLICIES

The accounts have been prepared in accordance with the Accounts Direction issued by the Scottish Ministers on 17 January 2006.

Accounting Convention

These accounts have been prepared under the historical cost convention modified to account for the revaluation of fixed assets and stocks, where material, at their value to the Agency by reference to their current costs.

Fixed Assets

The Departmental Estate is treated as an asset of the Agency, although legal ownership rests with the Scottish Ministers. This reflects the Agency's position as the principal beneficial user of this property.

Land and buildings are generally professionally revalued every five years in accordance with Financial Reporting Standard 15. These valuations are updated annually by SASA using appropriate indices and, following valuation, the remaining life may be restated (note 6).

Plant, equipment and vehicles are valued at net replacement cost or recoverable amount and are revalued annually using appropriate CSO indices.

The Agency capitalises assets which have an expected useful life of more than one year, subject the following thresholds which are effective from 1 April 2005:

Building works	£10,000
Plant and machinery	£2,000
Transport	£2,000
IT systems	£5,000
IT equipment	£1,000
Fixtures and fittings	£1,000

Any assets held on the asset register below these thresholds will be written off at the end of their expected useful life or on disposal if sooner.

Depreciation

Depreciation is provided on all tangible assets, other than freehold land, on a straight line basis at rates sufficient to write down their cost over their estimated useful life. The depreciation periods for the principal categories of assets are:

Freehold buildings and dwellings	25-50 years
Plant and machinery	10-15 years
Transport	5-10 years
Fixtures and fittings	5 years
Information technology	3-5 years

Assets in the course of construction are not depreciated until they are brought into full economic use.

Stocks

Stock is stated at the lower of net current replacement cost or net realisable value. Provision is made where necessary for obsolescent, slow moving and defective stocks. Consumables are written off in the year of purchase.

Research and Development

Expenditure on research is not capitalised. Expenditure on development in connection with a product or service which is to be supplied on a full cost recovery basis is capitalised, if it meets the criteria specified in SSAP 13. Other development expenditure is capitalised if it meets the criteria specified in the *FReM* which are adapted from SSAP 13 to take account of the not-for-profit context. Expenditure which does not meet the criteria for capitalisation is treated as an operating cost in the year in which it is incurred. Fixed assets acquired for use in research and development is depreciated over the life of the associated project, or according to the asset category if the asset is to be used for subsequent production work.

Income

The Agency is not primarily a trading organisation. It provides services, primarily to SEERAD, under a SLA for which a charge is made. Receipts from the SLA, together with receipts from fees for seed certification, seed and variety testing, statutory pesticides work and other activities are presented as income net of value added tax.

Value Added Tax

Irrecoverable VAT is charged to the Income and Expenditure Account in the year in which it is incurred, apart from that which is capitalised as part of asset values.

Pensions

Past and present employees are covered by the provisions of the Principal Civil Service Pension Schemes, which are described in the Remuneration Report. The defined benefit schemes are unfunded and are non-contributory except in respect of dependants' benefits. The Agency recognises the expected cost of these elements on a systematic and rational basis over the period during which it benefits from employees' services by payment to the Principal Civil Service Pension Schemes (PCSPS) of amounts calculated on an accruing basis. Liability for payment of future benefits is a charge on the PCSPS. In respect of the defined contribution schemes, the Agency recognises the contributions payable for the year.

Early Departure Costs

The Agency is required to meet the additional costs of benefits above those provided by the normal PCSPS benefits in respect of employees who retire early. The full costs are charged to the income and expenditure account when the early retirement has been agreed, as required under the provision of the *FReM*.

2. ANALYSIS OF INCOME AND EXPENDITURE - £000

An analysis of income and expenditure by Division is given below:

	Income 2005-06	*Expenditure 2005-06*	*Net Divisional Outturn 2005-06*	*Income 2004-05*	*Expenditure 2004-05*	*Net Divisional Outturn 2004-05*
Support Services	259	5,317	(5,058)	222	3,570	(3,348)
Pesticides, Plant Varieties and Seeds	4,058	2,158	1,900	3,937	2,068	1,869
Potato and Plant Health	4,787	2,636	2,151	4,602	2,419	2,183
Sale of fixed assets	-	-	-	437	-	437
	9,104	**10,111**	**(1,007)**	**9,198**	**8,057**	**1,141**

The net cost of the support services is recovered in charges for services made by the other divisions.

In 2005-06 the Agency incurred exceptional costs relating to the relocation and disposal of the East Craigs Headquarters site. This resulted in a net expenditure for the year. If these costs are excluded there is an excess of income over expenditure as reported in 2004-05. This relates in the main to the Seed Potato Classification Scheme. Although a number of services are provided by SEERAD Agricultural Staff, for which no charge is currently made, the costs are recovered in setting fees to third parties for this scheme.

3. STAFF COSTS

3.1 Staff Costs

	2005-06				2004-05
	Senior management	Directly employed staff	Contract/ Agency	Total	Total
	£000	*£000*	*£000*	*£000*	*£000*
Wages and salaries	250	3,536	206	3,992	3,993
Social security costs	24	240	-	264	254
Other pension costs	52	573	-	625	448
	326	4,349	206	4,881	4,695
Less: capitalised staff costs	-	-	(32)	(32)	(39)
	326	**4,349**	**174**	**4,849**	**4,656**

3.2 Pension Costs

All staff are eligible to join the Principal Civil Service Pension Scheme (PCSPS). It is an unfunded multi-employer defined benefit scheme, but SASA is unable to identify its share of the underlying assets and liabilities. A full actuarial valuation was carried out as at 31 March 2003. Details can be found in the resource accounts of the **Cabinet Office:** Civil Superannuation (www.civilservice-pensions.gov.uk). Further details of the PCSPS can be found in the Remuneration Report.

For 2005-06, employer's contributions of £624,993 were payable to the PCSPS (2004-05 £447,820) at one of 4 rates in the range 16.2 to 24.6 per cent (2004-05: 12 to 18.5 per cent) of pensionable pay, based on salary bands. The rates will increase from 17.1 to 25.5 per cent in 2006-07. The contribution rates reflect benefits as they are accrued, not when the costs are actually incurred, and reflect past experience of the scheme. The scheme's Actuary reviews employer contributions every 4 years following a full scheme valuation.

No contributions were paid to stakeholder pension providers (2004-05 £nil).

0 persons (2004-05 0 persons) retired early on ill-health grounds; the total additional accrued pension liabilities in the year amounted to £nil (2004-05 £nil).

3.3 Average Number of Persons Employed

The average number of whole-time equivalent persons employed during the year was as follows:

	2005-06				*2004-05*
	Senior management	Directly employed staff	Contract/ Agency	Total	Total
Staff in scientific divisions	-	126	3	129	128
Staff in support services	5	39	3	47	49
	5	165	6	176	177
Staff engaged on capital projects	-	-	-	-	-
	5	**165**	**6**	**176**	**177**

4. OTHER OPERATING CHARGES

	2005-06	*2004-05*
	£000	£000
Personnel	48	63
Premises	962	739
Transport	228	224
Supplies and services	1,281	1,055
Non-cash items:		
Profit on disposal of fixed assets	(2)	(2)
Audit fee	20	18
Services provided by Scottish Executive	70	70
	2,607	**2,167**

The audit fee is a notional charge, as notified to us by our auditors Audit Scotland. No other services were supplied by Audit Scotland during the period ended 31 March 2006.

In the final quarter of 2005-06 the Agency incurred additional running costs amounting to £251,000 due to operating both the East Craigs and Gogarbank sites. In addition, one-off moving costs of £238,000 were incurred. These costs are reflected in the increased premises and supplies and services costs for 2005-06.

5. INTEREST ON CAPITAL EMPLOYED

Interest of £1,325,000 (2004-05 £601,000) has been charged in the Income and Expenditure Account on the basis of 3.5% of the average cost of capital employed by the Agency, in accordance with the Financial Reporting Manual (FReM). Capital employed is defined as Total Assets less Liabilities, but excludes donated assets where the charge is nil. The charge is significantly increased to 2004-05 mainly due to the completion of the new Headquarters building and the revaluation of East Craigs prior to disposal significantly increasing the value of the estate from £22,706,000 at 31 March 2005 to £56,119,000 at 31 March 2006 (note 6).

6. TANGIBLE FIXED ASSETS - £000

(i)

	Land & Buildings	Dwellings	Transport Equipment	Plant & Machinery	Information Technology	Furniture & Fittings	Assets under Construction	**Total**
Replacement Cost or Valuation								
At 1 April 2005	8,193	2,616	552	4,242	2,810	397	10,279	**29,089**
Additions	-	-	54	587	71	219	22,885	**23,816**
Disposals	-	-	(39)	(342)	(494)	(326)	-	**(1,201)**
Transfers	27,381	-	-	5,446	82	(24)	(32,885)	**-**
Revaluation adjustment	9,069	1,122	3	40	-	1	(88)	**10,147**
At 31 March 2006	**44,643**	**3,738**	**570**	**9,973**	**2,469**	**267**	**191**	**61,851**
Depreciation								
At 1 April 2005	372	73	381	2,797	2,388	372	-	**6,383**
Provided in year	227	31	39	261	198	14	-	**770**
Permanent diminution	472	-	-	-	-	-	88	**560**
On disposals	-	-	(39)	(331)	(494)	(326)	-	**(1,190)**
On transfers	-	-	-	24	-	(24)	-	-
Revaluation adjustment	(718)	(7)	1	21	-	-	(88)	**(791)**
At 31 March 2006	**353**	**97**	**382**	**2,772**	**2,092**	**36**	**-**	**5,732**
Net Book Value								
At 31 March 2005	7,821	2,543	171	1,445	422	25	10,279	**22,706**
At 31 March 2006	**44,290**	**3,641**	**188**	**7,201**	**377**	**231**	**191**	**56,119**

(ii) Revaluations

The land and buildings at the new headquarters at Gogarbank were valued independently at 31 March 2006 by GVA Grimley LLP, Chartered Surveyors, acting as External Valuers. The reported valuation was prepared using Depreciated Replacement Cost methodology and complies with the requirements of the RICS Appraisal and Valuation Standards, 5th Edition. The land and buildings at Gogarbank Farm were valued independently, as at 31 March 2003, by Gerald Eve, Chartered Surveyors. The land and buildings at the East Craigs site was partially occupied at 31 March 2006 and the surplus property was revalued to open market value, pending sale in 2006-07.

The combined impact of these property valuations and indexation on other properties is to increase their net book value by £10,916,000. In addition, an IT project under construction has been reviewed and an alternative, more cost effective project initiated. The work undertaken to date has been revalued accordingly. All other assets, except information technology were, revalued according to published indices. The revaluation adjustment of £10,980,000 and backlog depreciation of £42,000 are reflected in the revaluation reserve. A further £560,000 attributable to permanent diminution in values has been charged to the income and expenditure account.

(iii) Leasehold Land and Buildings

Included in land and buildings is leasehold land valued at £267,000 which is held on a 175 year lease issued in 2005 at a peppercorn rent.

(iv) Depreciation

	2006	***2005***
	£000	*£000*
Depreciation charge for year	770	633
Permanent diminution - property	472	-
Permanent diminution - IT	88	-
Total charge for year	**1,330**	**633**

(v) Reconciliation of Fixed Asset Additions to Capital Expenditure Cash Flow:

	£000
Creditor at 1 April 2005	2,709
Fixed asset additions	23,816
Creditor at 31 March 2006	(1,174)
Payment to acquire fixed assets	**25,351**

7. DEBTORS – due within one year

	2006	***2005***
	£000	*£000*
Trade debtors	257	571
Other debtors	16	5
Prepayments and accrued income	478	428
	751	**1,004**

8. CREDITORS – due within one year

	2006	***2005***
	£000	*£000*
Other taxation and social security	19	10
Trade creditors	680	2,659
Other creditors	17	5
Accruals and deferred income	1,054	48
	1,770	**2,722**

9. CREDITORS – due in more than one year

	2006	***2005***
	£000	*£000*
Accruals and deferred income	-	353
	-	**353**

10. PROVISIONS FOR LIABILITIES AND CHARGES

Early Departure Costs	*£000*
At 1 April 2005	43
Provisions utilised in the year	(32)
At 31 March 2006	**11**

The Agency meets the additional costs of benefits beyond the normal PCSPS benefits in respect of employees who retire early by paying the required amounts annually to the PCSPS over the period between early departure and normal retirement date. The Agency provides for this in full when the early retirement programme becomes binding on the Agency by establishing a provision for the estimated payments due.

11. GENERAL RESERVE

	£000	*£000*
At 1 April 2005	15,931	9,990
Transfer from SEERAD	23,156	4,077
Non-cash transactions:		
Interest on capital	1,325	601
Notional costs	90	88
Transfer of realised element of revaluation reserve	94	34
Excess of (expenditure)/income over income/expenditure	(1,007)	1,141
At 31 March 2006	**39,589**	**15,931**

12. REVALUATION RESERVE

	£000	*£000*
At 1 April 2005	4,672	3,756
Surplus arising on indexation during the year	10,978	981
Backlog depreciation	(42)	(31)
Transfer to general reserve in respect of the realised element of revaluation reserve	(94)	(34)
At 31 March 2006	**15,514**	**4,672**

13. CAPITAL COMMITMENTS

	2006	***2005***
	£000	*£000*
Contracted	106	21,032
Authorised but not contracted	379	3,189

14. OTHER FINANCIAL COMMITMENTS

At 31 March 2006 the Agency had annual commitments of £15,000 under operating leases, for land and buildings which expire after 5 years (£15,000 2004-05).

The Agency had not entered into any non-cancellable contracts (which are not operating leases) at 31 March 2006 (£nil at 31 March 2005).

15. CONTINGENT LIABILITIES

SASA reasonably estimates that there are contingent liabilities not provided for within the accounts. These contingent liabilities may not arise, and in so far as they are pressed, it is SASA's intention to resist them.

There were no contingent liabilities at 31 March 2005.

16. RELATED PARTY TRANSACTIONS

SASA is an Executive Agency of the Scottish Executive Environment and Rural Affairs Department. SEERAD is regarded as a related party with which SASA has had various material transactions during the year. In addition SASA has had various material transactions with other central Government bodies. Most of these transactions have been with the Pesticides Safety Directorate and the Department of Environment, Food and Rural Affairs.

During the year, the Chief Executive, managerial staff and other related parties have not undertaken any material transactions with SASA.

17. INTRA-GOVERNMENT BALANCES

	Debtors: amounts falling due within one year	**Creditors: amounts falling due withing one year**	**Creditors: amounts falling due outside one year**
	£000	£000	£000
Balances with other central Government bodies	17	23	-
Balances with local authorities	-	28	-
Balances with bodies external to Government	734	1,719	-
At 31 March 2006	**751**	**1,770**	**-**
Balances with other cental Government bodies	439	29	-
Balances with bodies external to Government	565	2,693	353
At 31 March 2005	**1,004**	**2,722**	**353**

18. POST BALANCE SHEET EVENTS

The preparation for the sale of the East Craigs site was in progress at 31 March 2006. The site was partially surplus to requirements at 31 March 2006 and was re-valued to £16.6 million in accordance with FRS 11, to reflect the partially surplus status. At 30 April 2006, it was considered fully surplus to requirements and was re-valued to the market value of £22.9 million, as required under FRS 11. On 5 June 2006 the legal sale was concluded for net sale proceeds of £22.9 million with possession passing to Cala Homes Ltd.

19. LOSSES STATEMENT

Losses and special payments for the year total £89,000 (£1,000 2004-05).

The figure includes £88,000 resulting from the cessation of an IT project following a detailed review of the project and estimated costs to completion in its current format.

Direction by the Scottish Ministers in Accordance with Section 19(4) of the Public Finance and Accountability (Scotland) Act 2000

1. The statement of accounts for the financial year ended 31 March 2006 and subsequent years shall comply with the accounting principles and disclosure requirements of the edition of the Government Financial Reporting Manual (FReM) which is in force for the year for which the statement of accounts are prepared.

2. The accounts shall be prepared so as to give a true and fair view of the income and expenditure, recognised gains and losses, and cash flows for the financial year, and of the state of affairs as at the end of the financial year.

3. This direction shall be reproduced as an appendix to the statement of accounts. The direction given on 29 March 2001 is hereby revoked.

Alyson Stafford
Signed by the authority of the Scottish Ministers

Dated 17 January 2006

Appendix 1 09

Representational Duties of SASA Staff During 2005-06

Senior Management Board

Professor G C Machray
- Edinburgh Consortium for Rural Research
- Plant Science Scotland
- Scottish Executive Cross-Cutting Group on Science and Technology
- SEERAD Programme Review Panel (Programme 1 Sustainable and Profitable Agriculture: Plants)

S R Cooper
- Biomathematics and Statistics Scotland Management Advisory Committee
- Plant Varieties and Seeds Committee
- National List and Seeds Committee

Dr K J O'Donnell
- Crop Protection in Northern Britain: Standing Committee
- Crop Protection in Northern Britain: 2004 Organising Committee Conference
- British Crop Protection Council: Board Member
- Scottish Seed Potato Consultative Panel: Chair
- Scottish Potato Technology: Board Member

Mrs S M Quinn
- Scottish Administration Employment Network
- Scottish Management Advisory Committee

Library

Mrs L J Clark
- Scottish Agricultural Librarians Group (SALG)
- Scottish Working Party on Official Publications (SWOP)

Cereals Section

G P Hall
- National List Procedures Groups for pulses, oilseeds, cereals and minor combinable crops
- National List Technical Advisers Group – Combinable Crops
- EU Cereals Comparative Trials Group
- OECD Seeds Schemes Committee
- ISTA Bulking and Sampling Committee – working group member
- AIC (Scottish Council) Seeds Committee

Official Seed Testing Station

R Don
- ISTA Germination Committee: Chair
- ISTA Moisture Committee: Vice Chair
- ISTA Tetrazolium Testing Committee: Vice Chair
- ISTA Rules Committee: member
- ISTA Proficiency Committee: member

Mrs G McLaren
- ISTA Germination Committee: member
- ISTA Vigour Committee: member

Mrs V Cockerell
- ISTA Seed Health Committee: Chair
- BCPC Seed Treatment Working Group
- ISTA Rules Committee: member

Mrs C A Cadger
- ISTA Proficiency Committee: member

Pesticide Usage & Wildlife Management Section

Dr C J Griffiths
- Advisory Committee on Pesticides
- Inter Departmental Secretariat
- Working Party on Pesticide Usage Surveys
- Inter Departmental Fertilisers Evaluation Committee

J P Snowden
- Working Party on Pesticide Usage Surveys

Dr F G L Hartley
- DEFRA Rabies Wildlife Control Working Group
- Goose Science Advisory Group
- Partnership for Action against Wildlife Crime - Scottish Working Group

Herbage & Vegetable Crops Section

F N Green
- UPOV Technical Working Party for Vegetables – UK Representative
- International Seed Testing Association – Nomenclature Committee: Member
- European Community Plant Variety Office Vegetable Experts Working group – UK representative
- EU Working Group on Seeds Legislation – Nomenclature in Vegetable Marketing Regulations
- UK Vegetables DUS Centre: Chairman
- UK Plant Genetic Resources Group
- Hortax (Horticultural Taxonomy Group): Vice Chairman

Dr J C Davey
- Scottish Executive Assessor to ACRE (Advisory Committee on Releases to the Environment)
- European Enforcement Project on Contained use and Deliberate Release and Monitoring

T Christie
- UK Vegetables DUS Centre

Miss J Opara
- UK Vegetables DUS Centre: Minute Secretary

G D Campbell
- EU Comparative Trial Group: Lettuce, Endive and Parsley
- UK Vegetables DUS Centre: Member

K M Pearson
- National List – Interdepartmental Herbage Procedures Development Group and attendance at National List and Seeds Committee meetings
- ERAD Seeds Enforcement Meeting
- Scottish VCU Group
- Scottish Recommended List Herbage Varieties Decision Making Group

Mrs G Moran
- European Enforcement Project on Contained use and Deliberate Release of GMO's
- Partner in the Kelda (Kernal Lot Distribution Assessment) Project
- European Network of GMO Laboratories – UK representative

Mrs L J B McCarthy
- UK Vegetables DUS Centre

Chemistry Section

Dr K Hunter
- ACP – Environmental Panel

Dr G Keenan
- RSC Analytical Methods Committee: High Accuracy Analysis on Mass Spectrometry Sub-Committee

D A Lindsay
- ACP Pesticides Residue Committee
- PRC Analytical Sub-group

Potato Section

Dr S F Carnegie
- National List - Potato VCU Experts Group: Chair
- National List – Potato Procedures Development Group
- VTSC Growers Association Committee
- Seed Potato Consultative Panel
- UK Seed Potato Committee
- UN ECE Specialised Section on Standardisation of Seed Potatoes – Head of Delegation

Mrs A M Cameron
- National List – Potato Procedures Development Group

Dr J Kerr
- UK Seed Potato Committee
- Seed Potato Consultative Panel

Mr C Laing
- UK Seed Potato Committee
- Seed Potato Consultative Panel

10 Representational Duties of SASA Staff

Plant Health Section

Dr J M Chard
- UK Plant Health Co-ordination Group
- Standing Committee of the Association for Crop Protection in Northern Britain
- IPPC Expert Working Group on recognition of pest free areas and areas of low pest prevalence

Dr A Schlenzig
- EU Mycology Network

Dr C J Jeffries
- EU Virus Experts Group: Co-ordinator
- EPPO Potato Phytosanitary Measures Panel
- EAPR Virology Section: Chairman
- IPPC Expert Working group meeting on potato minitubers and microplants

Virology & Zoology Section

Dr J Pickup
- Scottish Aphid-borne Virus Working Party
- AAB Specialist Group Committee for Nematology
- Scottish Seed Potato Consultative Panel

Mrs I Browning
- EAPR Virology PVY^{ntn} Working Group: Co-ordinator

Diagnostics & Molecular Biology Section

Dr G Saddler
- International Society for Plant Pathology Committee on Taxonomy of Plant Pathogenic Bacteria
- UPOV Working Group for Biochemical & Molecular Techniques
- Organising Committee for the 11th International Conference on Plant Pathogenic Bacteria, Edinburgh (9-14 July 2006)
- Organising Committee for the 4th International Bacterial Wilt Symposium, York (17-20 July 2006)

Dr A Reid
- Association of Applied Biologists Nematology Subgroup Committee
- UPOV Working group for Biochemical and Molecular Techniques

V Mulholland
- UPOV Working group for Biochemical and Molecular Techniques Working Group: Ad hoc subgroup on molecular techniques for Oilseed Rape

K Breckenridge
- Organising Committee for the 11th International Conference on Plant Pathogenic Bacteria, Edinburgh (9-14 July 2006)

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The list below provides details of a contact point for each Section. Enquiries from The Press should be directed, in the first instance, to Scottish Executive Media & Communications Group - Tel: 0131 244 2969.

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An Agency of the Scottish Executive
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