

Tracking Performance

Tracking performance against the 2007–08 Portfolio Budget Statement	189
Tracking performance against the 2007–08 Annual Operational Plan.....	191

Vision

ACIAR looks to a world where poverty has been reduced and the livelihoods of many improved through more productive and sustainable agriculture emerging from collaborative international research

Mission

To achieve more productive and sustainable agricultural systems, for the benefit of Developing Countries and Australia, through international agricultural research partnerships

Outcome

Agriculture in developing countries and Australia is more productive and sustainable as a result of better technologies, practices, policies and systems

Tracking Performance against the 2007–08 Portfolio Budget Statement

Output	Indicator	Performance 2007–08
	Quality	
1.1 Collaborative research that addresses agricultural and natural resource management problems of developing countries and Australia	Regional investment profile is consistent with Australian Government aid priorities	<p>Expenditure for research and development projects in the South-East Asia region (particularly Indonesia, Vietnam, Philippines and Cambodia) was increased by \$23.0 million in 2007–08 to support continued expansion of programs in these countries.</p> <p>Programs on horticulture and linkage of policy to biophysical research were continued.</p> <p>There was a continued reduction in bilateral expenditure in China and India, with a corresponding increase in co-funding arrangements by partner organisations in both countries.</p> <p>ACIAR continued its involvement in the Australia–Indonesia Partnership for Reconstruction and Development, in particular designing and delivering components of the Smallholder Agribusiness Development Initiative and Aceh Aquaculture Rehabilitation Scheme.</p> <p>ACIAR implemented, with AusAID funding, a large multi-year project (Seeds of Life 2) in East Timor to deliver improved varieties of staple food crops.</p> <p>ACIAR managed two of the four components of the Australia–Pakistan Agriculture Linkages Program.</p>
	Research partners contribute 40–55% of project costs.	Project partners contributed 36.3% of project cost
	More than 90% of concluding projects are assessed by external reviews as having achieved their main objectives.	<p>90% of externally reviewed projects* achieved their main objectives.</p> <p><i>*In 2007–08 only projects valued at greater than \$750,000 (including extensions and consecutive related projects) or if an extension greater than \$150,000 is being considered, were required to be externally reviewed.</i></p>
	There is further substantiated evidence of significant economic, social and environmental impacts from completed ACIAR projects.	<p>Seven impact assessments of 29 projects were published in 2007–08 with a total expected return on investment of \$1,490.8 million (Net Present Value).</p> <p>A study of the adoption for 11 projects which finished in 2003–04 revealed significant uptake of new technologies by final users for six of these projects and significant use by next users by another four.</p>

Output	Indicator	Performance 2007–08
	Support for multi-lateral research providers is concentrated on those International Agricultural Research Centres with greatest comparative advantage.	Of ACIAR's total appropriation in 2007–08, 20% was allocated to the IARCs. Of this total IARC investment, 54.4% was allocated as unrestricted funding to centres with a comparative advantage in the Asia–Pacific region while another 44.9% was allocated to specific projects within the region. The remaining 0.7% was allocated to other multilateral activities. These percentages are consistent with the 3-year IARC funding strategy announced at the beginning of 2005–06.
	Quantity	
	Around 250 projects are delivering outputs during 2007–08.	ACIAR had 321 active projects during 2007–08: 286 bilateral and 35 multilateral projects.
	More than 10,000 copies of ACIAR research publications and papers are requested or downloaded.	ACIAR produced a total of 36 new publication titles during 2007–08, and distributed 25,763 hard copies of publications and, each month, the ACIAR publication lists featured in the top ten most visited pages on the ACIAR website. Since PDF counting was instigated in February 2008, 17,000 PDFs were downloaded from the ACIAR website, with an average of around 4,250 viewings per month.
	Quality	
1.2 Trained researchers in developing countries and Australia	More than 90% of trainees will indicate satisfaction with training.	94% of training course participants rated the courses as satisfactory or greater, with 87% rating them highly satisfactory (or very good).
	Quantity	
	More than 100 trainees are in formal, ACIAR-supported training courses.	ACIAR held 11 cross-program training courses in seven countries along with one Crawford Fund Master Class and nine training courses associated with ACIAR projects. ACIAR had 141 active John Allwright Fellows undertaking postgraduate study in Australia and representing 18 countries. 10 John Dillon Fellowships were awarded for research management training.

Tracking Performance against the 2007–08 Annual Operational Plan

ACIAR’s 2007–08 research priorities were set out in its Annual Operational Plan (AOP). The AOP provides a window into ACIAR’s operations and research directions within the context and strategies of the Portfolio Budget Statement and the broader Australian Aid program.

Key performance indicators in each country

ACIAR measures its progress in each country through key performance indicators (KPIs). These assist in the development of more focused programs in each country and also

reflect the drive to refine and target programs more strongly to deliver research applicable to partner-country needs. Progress against country-specific KPIs is listed in the *Regional achievements* section at the beginning of each country report.

Key performance indicators for other core areas of operation

AOP KPIs are included for the multilateral, communicating research results, measuring research impacts and building research capacity programs within the relevant chapters in the Year in Review section.

Key performance indicators for portfolio management

Key performance indicators	Performance 2007–08
Running costs do not increase in real terms.	During 2007–08 total running costs were reduced to \$9.2 million compared to \$9.5 million in 2006–07.
All legislative and reporting requirements and requests for policy advice and information are met in an efficient and timely manner.	<p>ACIAR’s annual report was tabled on 30 October 2007. ACIAR Portfolio Budget Statements, and reports to the Privacy Commissioner, the Senate on contractors, copyright agency, and other government agencies were all provided on time.</p> <p>Ministerial submissions, briefs and information requests delivered in a timely manner, and Questions on Notice were replied to in a timely manner. Briefings and information were provided to the new government.</p> <p>Implementation of ACIAR’s new governance arrangements including ACIAR’s new Commission.</p>
Operations are streamlined, flexible and efficient.	Project development and reporting processes were reviewed and simplified and guidelines and templates redeveloped and updated.

Key performance indicators	Performance 2007–08
Supplementation of new records management system is finalised.	Meridio (ACIAR's record keeping system) is now thoroughly embedded in the work processes of ACIAR staff. New staff are trained within a few days of starting with ACIAR. Usage of workspaces is decreasing in favour of working in the Fileplan.
Corporate knowledge and information is readily accessible to all staff.	<p>ACIAR's Project Information Database was improved and updated to reflect process improvement. ACIAR's intranet provides comprehensive information to all staff, both in Australia and overseas. This includes policies, processes, key reporting and planning documentation, forms and other information. In addition, the Financial Reporting module available to staff through the intranet was upgraded, offering improved access to financial reports.</p> <p>The external website also provides a comprehensive source of information to staff as well as to partners and other stakeholders.</p>

Portfolio Management*

AOP budgeted expenditure in 2007–08	\$4,317,000
Executive and advisory expenditure in 2007–08*	\$65,356
Corporate support expenditure in 2007–08**	\$3,723,249
Proportion of total ACIAR expenditure 2007–08	5.7%

*Including Commission and Policy Advisory Council

**Includes Communications and Secretariat, Information Technology and Infrastructure Finance, Human Resources, Depreciation and the Fisheries Support program