

EDUCATION, SCIENCE AND TRAINING

**SENATE LEGISLATION COMMITTEE – QUESTIONS ON NOTICE
2003-2004 ADDITIONAL ESTIMATES HEARING**

Outcome: CSIRO
Output Group: - CSIRO

DEST Question No. E765_04

Senator Carr asked on 18 February 2004, EWRE Hansard page 80.

Question:

Can you provide me with a table that shows the Plan's performance indicators and the results to date by each of these indicators?

Answer:

CSIRO has provided the following response.

CSIRO Strategic Plan Performance Indicators

The following is a report on CSIRO Strategic Plan performance indicators as at end of February 2004.

Indicators of Strategy Implementation and Achievement (as at February 2004)						
Objective		Success measures	Operational Plan Target (2003-04)	Baseline (date)	Latest Result (date)	Final Status
[1]	Focussing Our Science Investment					
1.1	Play a significant role in delivering on Australia's National Research Priorities	Government acceptance of NRP plan	NRP plan accepted	na	May 03 plan well received	g
		Share of science investment on NRPs	>66%	73% (02-03)	To be reviewed in May 2004	
1.2	Build critical mass and ensure quality in our core research programs	Implement PPF for core research	PPF implemented for core research	na	Themes, streams & APGs are identified in Operational Plans	
		Share of programs with critical mass	Establish Critical Mass Baseline	na	Measure yet to be developed	
1.3	Champion Flagships to improve the lives of Australians and advance Australia's key industries	Per cent of Flagship APGs achieved	70%	na	77%	
1.4	Increase the impact of major cross-Divisional activities through a focused strategic investment process	Identify major cross-Divisional opportunities	(new) Opportunities identified	na	Four MCDPs identified in CSIRO Op Plan: Climate, ICT; Security, SKA. A business program for the Climate Program is in full draft, and is being readied for review.	
		Implement PPF for Major Cross Divisional Programs	PPF implemented (baseline APGs established)	na	The development of a PPF for Secure Australia has been postponed as the position of Coordinator for the program is vacant following the departure of Ian Sare from CSIRO. Interviews for the position will be held on March 29th.	
[2]	Delivering World Class Science					
2.1	Concentrate people processes on developing, attracting, exciting and retaining talent	Staff Commitment and Engagement (Combined Insight Results)	>=156	156 (2002)	154 (2003) Mini poll to be undertaken mid-2004, progress results available then.	
2.2	Optimise delivery of all research activities by improving project management	External/Internal audit findings on project management practice	trend improvement, no adverse findings	ANAO and Einhorn findings (2001)	Second round of Internal PMI audits completed. ANAO Audit commencing March 2004	
2.3	Build our global recognition for science leadership in our chosen science domains	Citations of publications	exceed overall ISI rate of increase in citations	ISI: 8.03 cpp CSIRO: 10.31 cpp	ISI: 8.01cpp, CSIRO: 10.29cpp	
		Citations of patents	Patent impact index approaches 1.0	0.49 (2000-01) 0.60 (2001-02)	Measured annually in June	
2.4	Help Australia play a leadership role in major international science facilities such as the SKA	Australian engagement in LOFAR	Significant progress	Australia encouraged to become a partner in LOFAR consortium	ATNF and MIT have withdrawn from the LoFAR consortium.	r
		Australia's positioning on SKA	Forward positioning	ATNF staff playing major role in technical and site discussions regarding SKA	ATNF and MIT remain committed to the international collaboration with the aim of constructing and operating a next generation international radio astronomical facility. The facility will be strongly science-driven and well aligned with the long term strategic goals for radio astronomy. An open international meeting in March, co-organised by MIT, ATNF and the US Naval Research Laboratory is investigating plans for the new facility.	
[3]	Partnering for Community Impact					
3.1	Focus and intensify collaboration with universities, CRCs and other agencies	Engagement with Unis, CRCs, other agencies in responding to Government Reviews	Constructive engagement	na		
		Partner feedback from collaboration with Unis, CRCs, other agencies	establish baseline measure (like CVS)	na	Considerable feedback but measure to be developed.	
3.2	Service the needs of government for informed policy setting	Engagement with the federal & state/territory governments	Develop engagement process	na	Process particularly around TFA established	
		Government engagement and satisfaction with CSIRO	establish baseline measure (like CVS)	na	Measure yet to be developed	
3.3	Enhance communication to raise public and stakeholder excitement and trust in science	Brand Preference (CVS score for 'importance of CSIRO name')	maintain baseline score	6.7 & 125	6.7 & 120 (year to Dec 2003)	
3.4	Partner with other agencies to advance Australia's global development contributions	Partnerships with other agencies to advance Australia's global development contributions	Progress GRA water project and obtain funding	na	Gates Foundation proposals being coordinated with Divisions; Workshop to coordinate submissions to Wellcome Trust	
* Strategy Indicators: Green light = Specified target achieved (or on track for achievement). In the absence of a specified target, performance is assessed to be well on track at this point of time. Yellow light = Failed to achieve (unlikely to achieve) specified target but significant progress made and achievement of target is anticipated in the next year. In the absence of a specified target, performance is assessed to be largely satisfactory at this point of time. Red light = Failed to achieve (will not achieve) specified target and completion within the next year is not anticipated. In the absence of a specified target, performance is assessed to be unsatisfactory at this point of time. Blank = data not yet available / report not due.						

Objective		Success measures	Operational Plan Target (2003-04)	Baseline (date)	Latest Result (date)	Final Status *
[4]	Serving as a Catalyst for Industry Innovation					
4.1	Intensify engagement with RDCs to grow regional and new industries	Number of significant RDC relationships	increase	baseline being established	On track to prioritise 3 RDCs - GRDC remains the top priority client	
		Coinvestment with RDCs	increase	\$42.6M (2002-03)	\$28M (YTD Jul 2003-Feb 2004)	
4.2	Structure deeper and more meaningful relationships with large corporations	No. of significant large corporate relationships	increase	327 Aust large private sector clients (as at 2001-2002)	Working intensively with corporates including Boeing, BOC, orica, duPont, Boral, P&G; GM and Schlumberger; Petrobras.	
		Revenue from large Companies as coinvestment	increase	\$44.2M revenue from Aust large private sector clients as at 2001-2002	\$22.7M (YTD Jul 2003-Feb 2004)	
4.3	Accelerate the growth of promising technology-based SMEs	No. of technology-based SMEs engaged meaningfully	increase	1814 contracts as at 2001-2002	Have engaged with SMEs but on hold pending Australian Growth Partnership future	
		SME investment in CSIRO projects (Value of SMEs engaged with CSIRO)	increase	\$24.4M as at 2001-2002	\$25.3 M (YTD Jul 2003-Feb 2004)	
4.4	Reinvent our ICT capabilities to strengthen Australia's knowledge-based industries	Recruit ICT Director	Director recruited	na	Director (Alexander Zelinsky) appointed	g
		Develop ICT Centre Plan	Plan developed	na	Strategy developed, well received by CSIRO Board and Stakeholders	g
		Investment in ICT Centre	\$6m increase over baseline	na	\$6m new funding allocated, incl \$2M for emerging science for new resources.	g
[5]	Building One-CSIRO Capabilities and Commitment					
5.1	Stimulate future breakthroughs by promoting cross-pollination, especially in frontier research	Establish ESI program with PPF	PPF implemented for all ESI streams	na	ESOC to approve new Divisional ES Plans May 2004.	
5.2	Be among the best in governance, OHS&E and performance management processes	Improved OHS injury indicators (LTIFR, MTFR, ATLR)	improve over baselines	LTIFR 4.8, MTFR 20.0, ATLR 2.3 (March 03)	LTIFR 5.1, MTIR 21, ATLR 2.56 (as at Feb 2004)	
		Implement PPF (across the board)	PPF implemented CSIRO-wide	PPF adopted for Flagships during 2002-03	Themes, streams and APGs in all 03-04 Operational Plans	g
		Complete development of governance framework	Framework developed	na	Process Mapping exercise nearing completion	
5.3	Adopt a unified approach to improve service dramatically and grow top accounts	Number of active customer service teams	increase	12	12	
5.4	Implement standard processes and IT systems to enhance collaboration and efficiency	Working Relationships and Work Organisation & Efficiency (Combined Insight Scores)	improve over baselines	127 (2002)	129 (2003)	g
[6]	Securing a Financial Foundation for Growth					
6.1	Secure greater Federally funded support for CSIRO science investment	6.1 Appropriation Funding	\$30m over baseline (04-05 forward est)	\$552m (04-05 forward est)	Input to the budget process and associated discussions with key Departmental and Ministerial stakeholders are being coordinated through the TFA program.	
6.2	Proactively manage patent and equity portfolios to multiply IP-based revenue streams	6.2 IP revenue	\$22m	\$13.8m (2002-03)	IP revenues for FY03/04 to Feb \$7.5m. Green for target based on sale of shares; Yellow for underlying running royalty rate	
6.3	Deliver customer value for money and eliminate subsidisation in consulting services	6.3 Subsidy in consulting services activity	30% reduction in average subsidy	\$25.9m (2002-03, excluding National Facilities)	\$14.9M (YTD Jul 2003-Feb 2004)	
		6.3 CVS Results (Aggregate CSIRO)	110+	108 (02-03) year to March	110	g
6.4	reduce overhead and purchasing costs and manage balance sheet for reinvestment	6.4 Undertake research support process review	Processes Reviewed	na	High level process review underway. Further detailed work required on support processes	
		6.4 Research Support Costs	\$4m savings	\$308.4m (2001-02 survey)	\$1.5m in Telecommunications Cost savings and central procurement unit created	
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