

Tracking performance: against the 2005–06 Portfolio Budget Statement

Output	Indicator	Performance 2005–06
<p>1.1 Collaborative research that addresses agricultural and natural resource management problems of developing countries and Australia</p>	<p>Quality:</p> <ul style="list-style-type: none"> Regional investment profile is consistent with Australian Government aid priorities 	<p>Government priorities (from <i>Australia's Overseas Aid Program 2005–06</i>)</p> <p>ACIAR position</p> <p>Increase funding to Indonesia to \$5.2m</p> <p>Increase investment in bilateral research in PNG to \$4.5m and Pacific to \$2.5m</p> <p>Actual expenditure for 2005–06 \$5.450m</p> <p>Actual expenditure for 2005–06 \$4.559m in PNG and \$2.275m in the Pacific</p> <p>Actual expenditure for 2005–06 \$3.733m compared to \$3.926m in 2004–05</p> <p>In 2004, ACIAR's Board endorsed a policy of having approximately 40% of new projects designed to provide significant impact on policy-makers and farmers (outside those directly involved in research) within five years of project completion. Of the 51 projects submitted to In House Review in 2005–06 42% fitted this category</p> <p>Actual expenditure for 2005–06 for joint ventures in nominated countries and new initiatives in Iraq, Pakistan and East Timor was \$5.437m</p>
	<ul style="list-style-type: none"> Research partners contribute 40–55 per cent of project costs 	<ul style="list-style-type: none"> Project partners contributed 43.5% of project cost

Output	Indicator	Performance 2005–06
	<p>>90 per cent of concluding projects are assessed by external reviews as having achieved their main objectives</p>	<ul style="list-style-type: none"> In 2005–06, 36 external project reviews were conducted and recommendations considered by ACIAR Management and Board. Of these 92% achieved their main objectives (28 achieved all of the substantial project objectives and a further five achieved the main objectives but not all).
	<ul style="list-style-type: none"> There is further substantiated evidence of significant economic, social and environmental impacts from completed ACIAR projects 	<ul style="list-style-type: none"> Five impact assessments published in 2005–06 all showing strong investment returns on research, and ex-post adoption studies undertaken of nine projects completed in 2001–02 A major review found that total benefits from the 29 assessments in the Impact Assessment Series have been around \$3.4b. Another major review was undertaken of Australian benefits from the same activities plus 12 additional assessments from before and after the last study. The results revealed an interesting mutual benefits story, with total benefits to Australia from all 46 assessments totalling \$735m. These were found to come from direct production benefits (44%), indirect (35%) and direct (12%) protection from pests and diseases, and increased trade (9%).
	<ul style="list-style-type: none"> Support for multilateral research providers is concentrated on those International Agricultural Research Centres with greatest comparative advantage 	<ul style="list-style-type: none"> ACIAR allocated 19.9% of its total appropriation in 2005–06 to the IARCs. Of this total IARC investment, 56% was allocated as unrestricted funding to centres with a comparative advantage in the Asia-Pacific region while another 43.1% was allocated to specific projects within the region. The remaining 0.9% was allocated to other multilateral activities. These percentages are consistent with the three-year IARC funding strategy announced at the beginning of 2005–06.
	<p>Quantity:</p>	
	<ul style="list-style-type: none"> Around 200 projects are delivering outputs during 2005–06 	<ul style="list-style-type: none"> ACIAR had 297 active projects during 2005–06*: <ul style="list-style-type: none"> – 267 bilateral, and – 30 multilateral projects.

Output	Indicator	Performance 2005–06
1.2 Trained researchers in developing countries and Australia	<ul style="list-style-type: none"> >10,000 copies of ACIAR research publications and papers are requested or downloaded <p>Quality:</p> <ul style="list-style-type: none"> >90 per cent of trainees will indicate satisfaction with training <p>Quantity:</p> <ul style="list-style-type: none"> > 100 trainees are in formal, ACIAR-supported training courses 	<ul style="list-style-type: none"> ACIAR distributed: <ul style="list-style-type: none"> 31,000 hard copies of publications, and each month the ACIAR publication lists featured in the top ten most visited pages, with an average of more than 83,000 visits, or 22% of visitors downloading publications in 2005–06. In 2005–06, 91% rated training courses as satisfactory or greater, with over 80% rating them highly satisfactory (or very good)
		<ul style="list-style-type: none"> In 2005–06, ACIAR had 57 active John Allwright Fellows undertaking postgraduate study in Australia representing 14 countries Five John Dillon Fellowships awarded for research management training Ten cross-program training courses and five courses, including Master Classes, were run through the Crawford Fund to support ACIAR projects

**In 2005–06 ACIAR introduced a new project category of Small Research Activities, aimed at utilising scoping studies to rapidly but more completely identify key researchable issues ahead of implementation of major projects.*

Operational issues and problems

ACIAR has, and will continue to adopt, a safety first approach when approving travel for its own personnel and in negotiating travel for project personnel. The Centre follows the travel advisory updates issued by the Department of Foreign Affairs and Trade. Throughout the year travel advisories relating to ongoing security concerns in Indonesia, Pakistan, East Timor, Afghanistan, Solomon Islands, Papua New Guinea and the southern Philippines, especially southern Mindanao, have slowed progress on some projects.

Concerns related to the security situation in Zimbabwe continue to constrain project implementation. All new projects in southern Africa are now developed targeting the Republic of South Africa. Project development in Burma was also curtailed due to political and security issues.

Resources for outcome

Financial performance

In 2005–06 ACIAR's direct expenditure on Outputs 1 and 2, including bilateral and multilateral research projects, education and training of researchers and project-related publications disseminating research results, represented 84 per cent of expenditure.

The Centre has continued to maintain its healthy financial position. For 2005–06 we operated with a small surplus of \$158,985. ACIAR will continue to operate a balanced budget in future years to maintain this position.

Price of departmental outcomes

Outcome 1—Agriculture in developing countries and Australia is more productive and sustainable as a result of better technologies, practices, policies and systems.

	(1) Budget* 2005-06 \$'000	(2) Actual expenses 2005-06 \$'000	Variation (column 2 minus column 1) \$'000	Budget** 2006-07 \$'000
Administered Expenses ¹ (including third party outputs)	n/a	n/a	n/a	n/a
Total Administered Expenses	n/a	n/a	n/a	n/a
Price of Departmental Outputs				
Output Group 1.1: Collaborative research that addresses agricultural and natural resource management problems of developing countries and Australia	46,648	46,115	(533)	46,607
Subtotal Output Group 1.1	46,648	46,115	(533)	46,607
Output Group 1.2: Trained researchers in developing countries and Australia	2,686	3,060	374	3,755
Subtotal Output Group 1.2	2,686	3,060	374	3,755
Revenue from Government (Appropriation) for Departmental Outputs	49,334	49,175	(159)	50,362
Revenue from other Sources	4,340	6,244	1,904	7,589
Total Price of Outputs	53,674	55,419	1,745	57,941
TOTAL FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	53,674	55,419	1,745	57,941
Staff Numbers (FTE)²	2004–05		2005–06	
	62.54		64.94	

* Full-year budget, including additional estimates

** Budget prior to additional estimates

¹ ACIAR does not have administered expenses

² Staff numbers expressed in full-time equivalent.