



## WorldFish Key Performance Goals 2010

<b>OUR INVESTORS</b>		<b>"Secured funding by delivering value for money"</b>					
	<b>Goal</b>	<b>Measure</b>	<b>Target</b>	<b>Responsibility</b>	<b>Current status</b>	<b>% completion</b>	<b>Comments</b>
1)	CORE funding	\$ value of CG core contribution	\$6.3m	Steve			
2)	Restricted Funding & Pipeline	\$ Net Value of grant funding contracted	9.6m for expenditure in 2010 7.5m for expenditure in 2011 3.5m for expenditure in 2012	Patrick			
3)	Increase outputs, outcomes and impacts of our research	Number of impact assessments completed documenting contribution of WorldFish partnerships towards MDGs	3	Patrick			
<b>OUR PARTNERS</b>		<b>"Effective collaboration to deliver impact and build capacity"</b>					
	<b>Goal</b>	<b>Measure</b>	<b>Target</b>				
4)	Effective partnerships at a national level in program countries	Independently commissioned survey of donors & partners	75% see WorldFish as a partnership driven development organisation	Patrick			
5)	Increase human and institutional capacity in NGOs and NARS	Number of Partner national staff involved in WorldFish projects	500 (more than one month engagement)	DDs, CMs			
6)	Increase collaboration with ARIs to support the WorldFish mission.	Number of key ARI partnerships established by MOU and judged to be functioning	3	Patrick / DDs			
7)	Work effectively with developing country partners	Number of papers or proposals completed % of papers co-authored with developing country partners	3 per ARI 20% increase over 2009	Patrick / DDs DDs			
8)	Work effectively with international development partners	Number of projects (value >\$500k) implemented with major development NGOs or International Organisations	5 (changed from 15)	Patrick			
<b>OUR PEOPLE</b>		<b>"High performance in a healthy and stimulating environment"</b>					
	<b>Goal</b>	<b>Measure</b>	<b>Target</b>				
9)	Improve project management	% progress milestones achieved on time for research projects	75%	Patrick			
10)	Increase the number of quality scientific publications	% project underspend Papers/scientist accepted in peer-reviewed publications Mean impact factor for accepted papers Number of high impact papers published per MTP project	< 15% on grant funded projects Average number of papers per scientist - Principal 5, DD's & Senior Scientists 4, Scientists 3, Post docs 2 > 1.0 Average of 5 per MTP project	Wayne DDs DDs MTP project leaders			
11)	Increase the quality and timeliness of corporate service delivery to the organisation	Level of satisfaction by staff	60%	Wayne			
12)	Improve the gender and diversity profile of the Center	% of female researchers employed % of researchers from the south	15% increase in the number of female researchers 15% increase in the number of researchers from the south	HR HR			
13)	Change profile of senior management staff	% of senior management staff who are female % of senior management staff who are from developing countries	40% of which 25% in the SLT 40% of which 25% in the SLT	SLT SLT			
14)	Increase capacity and effectiveness of staff in their jobs	Course piloted on "how to work effectively in WorldFish and the research for development environment" Management / Personal skills development training	3 Pilot courses run in 2010 40% of managers trained	HR HR			
	<b>Behavioural Outcome</b>						
	<b>Strategic Factor</b>						

Note : The World Bank performance indicators are not specifically recorded in our KPGs - Our objective through achieving our KPGs and other specific World Bank measures is to achieve captured as follows

Improve overall scientific and organisational performance	Performance against WorldBank Indicators	Among the top 10 CG Centers (achieve middle ranking)	SLT
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