











## WorldFish Key Performance Goals 2011

<b>OUR INVESTORS</b>		<b>"Secured funding by delivering value for money"</b>		
		<b>Goal</b>	<b>Measure</b>	<b>Target</b>
1)		CORE funding	\$ value of CG core contribution	\$6.4m
2)		Restricted Funding & Pipeline	\$ Net Value of grant funding contracted	9.6m (tbc) for expenditure in 2011 7.5m for expenditure in 2012 3.5m for expenditure in 2013
3)		Increase outputs, outcomes and impacts of our research	Number of impact assessments completed documenting contribution of WorldFish partnerships towards MDGs	3
<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
5)		Ensure that collaboration with ARIs to support the WorldFish mission is functioning effectively.	Number of papers or proposals completed	3 per ARI
6)		Work effectively with developing country partners	% of papers co-authored with developing country partners	20% increase over 2010
7)		Work effectively with international development partners	Number of <b>new</b> projects (value >\$500k) submitted or implemented with major development NGOs or International Organisations	1 per program country
<b>OUR PEOPLE</b>		<b>"High performance in a healthy and stimulating environment"</b>		
		<b>Goal</b>	<b>Measure</b>	<b>Target</b>
8)		Improve project management	% progress milestones achieved on time for research projects	75%
9)		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 20 for the Center

10)		Increase the quality and timeliness of corporate service delivery to the organisation	Level of satisfaction by staff	60%
11)		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
12)		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

<b>OUR PEOPLE</b>	<b><i>"High performance in a healthy and stimulating environment"</i></b>		
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	<b>Goal</b>	<b>Measure</b>	<b>Target</b>
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13)		Increase capacity and effectiveness of staff in their jobs	Continued and effective management and personal skills training delivered to staff	25% of employees receive training
			Performance of the SLT	>50% of staff believe that the SLT is doing an effective job in guiding the organisation

  
 **Behavioural Outcome**  
**Strategic Factor**