

EDUCATION, SCIENCE AND TRAINING

**SENATE LEGISLATION COMMITTEE - QUESTIONS ON NOTICE
2004-2005 ADDITIONAL ESTIMATES HEARING**

Outcome: CSIRO

Output Group: CSIRO

DEST Question No. E744_05

Senator Carr provided in writing.

Question:

Please provide a table showing the financial performance of BD&C against all the relevant performance indicators in the current strategic plan, together with targets for the current and future financial years

Answer:

CSIRO has provided the following response.

Business Development and Commercialisation - Financial performance

The financial performance of CSIRO in 2003/04 in relation to the relevant performance indicators in the current strategic plan, and targets for the current (2004/05) and future financial years are as described in the table, attached.

Target Financial Scenario	Operational Plan (2003/04) Target	Actual 2003/04	Operational Plan (2004/05) target	Strategic Plan Scenario 2004/05	Strategic Plan Scenario 2005/06	Strategic Plan (2006-07) Scenario
Total External Revenue	\$322 m	CSIRO Actual: \$319.9 m; CSIRO Group: \$329.2 m	CSIRO: \$329.1m Group: \$357.4 m # see footnote	\$356 m	\$394 m	\$444 m
Co-investment, Consulting & services	\$291 m	\$274.1m	CSIRO: \$284.5m; CSIRO Group: \$312.1m	\$318 m	\$339 m	\$362 m
IP revenues	\$22 m	\$22 m	CSIRO Actual: \$28.3m; CSIRO Group: \$28.4m	\$29 m	\$46 m	\$73 m

Strategic Objective and Indicator		Operational Plan (2003/04) Target	Actual 2003/04	Operational Plan (2004/05) Target	Strategic Plan (2006-07) Target
4.1	Number of significant commercial relationships with RDCs (\$10m threshold)	increase over baseline	3: Fisheries, Cotton, GRDC	increase over baseline (one in 2001-02)	Growth (new deals) of \$30m in contract lifetime value from RDCs and States
4.2	Number of significant commercial relationships with States (\$10m threshold)	increase over baseline	4: Qld, NSW, Vic, WA	increase over baseline (one in 2001-02)	See above
4.2	Number of significant commercial relationships with large corporations (\$2m threshold)	increase over baseline	None with \$2m revenue: two deals signed with expected royalties >\$2m pa	increase over baseline (one in 2001-02)	Growth (new deals) of \$5m in contract lifetime value
4.3	Number of significant commercial relationships with SME growth stars (\$0.1M threshold)	increase over baseline	None. AGP proposal not included in BAA2. Being discussed with State Govts	increase over baseline (none)	Three significant commercial relationships (note: dependent upon AGP proposal)
6.2	Intellectual Property revenue	\$22m	\$22.0m	\$29m	\$73m

'CSIRO Group' includes CSIRO and its 50 per cent interest in the external revenue of the Food Science Australia joint venture