

FCO BUSINESS PLAN INPUT AND IMPACT INDICATORS (as of end of September 2012)

Before using this data people should ensure they take full note of the caveats noted in the comments and treat with caution as necessary

INDICATOR		DESCRIPTION	PERIOD	CURRENT	PREVIOUS	TARGET (if applicable)	COMMENTS
Input Indicators	1.Average cost of a UK diplomatic mission/embassy	The average cost of running a UK diplomatic mission/embassy overseas based on the agreed number of FCO posts	Annual (April 11- March 12)	£2,793,781	£2,882,281	Not applicable	The total running costs for posts has decreased slightly. The average cost of an overseas Post has therefore also decreased very slightly. This is an annual average cost. Costs of posts vary enormously depending on the size of post. The average costs calculated gives a simple indicative average cost. Formula: Total Direct Expenditure (TDE) inc. Management & Support / by the number of FCO overseas UK diplomatic mission/embassies
	2. Total cost of delivering consular assistance to British nationals and total costs for providing official documents (notarial and documentary services) Annual indicator £ millions (annual figures)	Total costs for delivering consular assistance to British nationals and total costs for providing official documents (notorial and documentary services). This indicator methodology is still being developed and should be available	Annual (April 11- March 12)	Figures available in Dec 2012	Not available	Not available	Figures available in Dec 2012
	3. Total FCO expenditure on Official Development Assistance (ODA)	Total FCO expenditure on Official Development Assistance (ODA) (Percentage of total UK ODA Official Development Assistance contributed by the FCO should be provided in FCO Annual Report	Annual (April 2011- March 2012)	£278m	£156m	£248m	Target met, but annual figure for FCO expenditure on ODA is provisional. Final figures will be available in autumn and published by OECD
	4. Average Unit Cost per Foreign Direct Investment Project	Demonstrates the efficiency with which UKTI delivers Impact Indicator 1 - Number of Foreign Direct Investment (FDI) projects attracted to the UK with UKTI involvement against total input costs	Annual (2011- 2012)	£68,003	£89,517	Not available	This demonstrates the efficiency with which UKTI delivers Impact Indicator 1. Formula: FDI element of UKTI's Spend (BIS Admin + UKTI programme+ FCO Resource) / Impact indicator 1
	5. Average Unit Cost (£) per UK Business helped to improve their performance overseas through internationalisation (Annual data;2011-12 & 2010-11)	Demonstrates the efficiency with which UKTI delivers Impact Indicator 2 - Number of UK Businesses helped to improve their performance through internationalisation	Annual (2011- 2012)	£9,458	£10,940	Not available	This demonstrates the efficiency with which UKTI delivers Impact Indicator 2. Formula: Trade element of UKTI's spend (BIS Admin + UKTI programme + FCO Resource) / Impact Indicator 2
Impact Indicators	1. Number of Foreign Direct Investment projects attracted to the UK with UKTI involvement (2011-12 & 2010-11)	This provides a straightforward and transparent indicator of UKTI's impact, especially when taken in conjunction with its associated Input Indicator. It contributes directly to protecting and promoting the UK's National Interest by stimulating Inward Investment. It is intrinsically linked with the embedding of a commercial culture within the FCO.	Annual (2011- 2012)	1,172	849	750	Criteria defining an involved inward investment success have been agreed and set out and compliance by UKTI partners in the measuring criteria is governed through a series of Memoranda of Understanding with Devolved Administrations, Local Enterprise Partnerships and other partners. It is supported by extensive evidence, via the independent Performance and Impact Monitoring Survey (PIMS); NAO have approved the methodology used. This quantitative measure is balanced by others that assess the Quality and Impact of UKTI support. UKTI constantly monitor for evidence of perverse behaviours and mitigate against this by means of management messages and staff training. Via independent survey of a random sample of the reported involved successes. The survey collects data on project characteristics which are used to classify the projects as "high value", or "good quality", or other. The fraction of projects classified in each category is then grossed up to provide estimates of the total number of involved successes which are "high value" and "good quality".
	2. Number of UK Businesses helped to improve their performance through internationalisation (2011-12 & 2010-11)	This provides a straightforward and transparent indicator of UKTI's impact, especially when taken in conjunction with its associated Input Indicator. It contributes directly to protecting and promoting the UK's National Interest by stimulating Exports. It is intrinsically linked with the embedding of a commercial culture within the FCO.	Annual (2011- 2012)	25,450	23,400	25,000	Numbers are developed through an independent Performance and Impact Monitoring Survey (PIMS); UKTI's key performance management tool, conducted by a leading market research organisation. PIMS covers all significant customer-facing trade services and provides evidence about service quality, impact and about what difference UKTI makes to businesses. PIMS quarterly surveys are based on telephone interviews with a sample of users of UKTI's principal services. Businesses are counted against the target only once in the year, even if they have received support relating to more than one overseas market during the year. A business is defined as a separate legal entity. Businesses are only counted against the target for whom details of support have been provided for inclusion in PIMS. All such businesses are eligible for interview, and are selected for interview at random. <u>NOTE:</u> UKTI's aspiration is to double the number of businesses assisted to 50,000 by 2015, hence our target for 2012-13 is 32,000 businesses assisted.
	3. Trend in the gap between currently anticipated low carbon investment and the low carbon investment required to meet the 2°C target (annual indicator, 2011/12 & 2010/11). Measured in \$trillion	Trend in the gap between global low carbon investment as anticipated under the World Energy Outlook's New Policies Scenario, and the low carbon investment required to meet the global 2°C target as estimated in the World Energy Outlook's 450 Scenario.	Annual (2010- 2011)	\$15.2 trillion	\$13.5 trillion	Not applicable	The public should expect this figure to increase. A controlled increase, or a levelling off of the figure, would be a major success. This indicator links to objectives in the FCO Business Plan on building Prosperity and working for an international shift to low carbon growth to tackle climate change. It has been chosen as a way to track whether the world is on course to meet the 2°C target. Data is drawn from the World Energy Outlook (WEO), which is published annually in November by the International Energy Association (IEA) and uses data from Bloomberg New Energy Foundation (BNEF). The trend is measured by comparing the level of global low carbon investment which the WEO estimates will take place under its 'New Policies Scenario' (NPS) with the level of investment required under its '450 Scenario'. The WEO expects the figure to rise by at least \$500m annually. The WEO is well respected as an objective and authoritative publication, which forecasts to the best known situation, and the IEA and BNEF are internationally respected organisations. This data therefore provides a good proxy for investment levels and an indicator of the trend over time. However, limitations remain with this approach. There is always a risk in scenario modelling of the type used here which necessarily relies on a number of assumptions and projections. The investment figure is affected by a wide range of different factors, not all of which can be directly influenced by FCO activity. In addition, the renewables calculation does not include all other types of low carbon
	4. Progress toward a stable and secure Afghanistan (as indicated by the Government Effectiveness Worldwide Governance Indicator in addition to monthly written updates to Parliament)	Progress toward a stable and secure Afghanistan (as indicated by the Government Effectiveness Worldwide Governance Indicator in addition to monthly written updates to Parliament)	Annual (April 11- Mar 12)	4.8	4.8	Not applicable	We are seeking increases in the percentile rank for the Worldwide Governance Indicator - Government Effectiveness ranking on a yearly basis. The monthly parliamentary reports will also provide descriptions of progress in government effectiveness. This indicator gives the rank of a country amongst all countries in the world, 0 corresponds to the lowest rank and 100 corresponds to the highest rank. As a comparison the 2009 Percentile Rank score for Government effectiveness was 3.3. The data can be found at :http://info.worldbank.org/governance/wgi/mc_chart.asp. The FCO is working towards a stable and secure Afghanistan, working in partnership with other UK Government partners, Afghan partners and as part of a 48-nation coalition. The FCO's primary contribution, working closely with MoD, DFID and the international community, is to work in partnership with the Afghan government to build the Afghan capability for good governance, including the effective rule of law. Detailed descriptions of progress, supported by a range of qualitative and quantitative assessments, will be provided in monthly reports to Parliament and informed by the following quantitative metric (Government Effectiveness, Worldwide Governance Indicator). [Please note that FCO indicators for our role in Afghanistan should be considered in conjunction with MoD's indicator. The Worldwide Governance Indicator Country Data Report for Afghanistan displays Afghanistan's performance in the following six governance dimensions: Voice and Accountability; Political Stability and Lack of Violence/Terrorism; Government Effectiveness; Regulatory Quality, Rule of Law and Control of Corruption. In order to create a single numerical indicator, the FCO will focus on the Government Effectiveness dimension, although the other 5 dimensions will also be taken into account in our wider analysis. World Bank defining of Government effectiveness: Government effectiveness captures perceptions of the quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation, and the credibility of the government's commitment to such policies. The governance indicator aggregates the views on the quality of governance provided by a large number of enterprise, citizen and expert survey respondents in industrial and developing countries. These data are gathered from a number of survey institutes, think
	5. More effective, joined-up international system to prevent conflict and build capacity in fragile states	More effective, joined-up international system to prevent conflict and build capacity in fragile states	Annual	indicator under development/not yet available	indicator under development/not yet available	Not yet available	The methodology for this indicator is still being developed, and we are discussing ideas with the Cabinet Office.
	6. Better consular service to British nationals abroad, as indicated by customer satisfaction (interim measure used)	Better consular service to British nationals abroad, as indicated by customer satisfaction	Quarterly (Apr 12 - Jun12)	91%	92%	80%	Target achieved. The % customer satisfaction is collected directly from the FCO consular satisfaction survey question "How would you rate the overall quality of the service?" The response options are Excellent, Good, Average and Poor. The target is 80% rating the service as excellent or good. We are aiming to achieve a response to 10% of all British Nationals who call us, write to us or come into the Embassies or Consulates.