



Department
for International
Development

Operational Plan 2011-2016

Corporate Performance Group

Updated December 2014

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Introduction

In 2013 the UK became the first G7 country to meet the United Nations target of spending 0.7% of gross national income on international development. The Department for International Development (DFID) uses that investment to help countries to lift themselves out of poverty and leave poverty behind. Operational plans set out to the public how we plan to deliver results across policy areas and for every country we work in. These plans clearly explain why, and how, DFID is targeting its resources and what we expect to achieve; covering the period up until March 2016.

DFID is focused on spending in the right ways, on the right things, in the right places. The portfolio of our projects is already shifting to deliver a more coherent, focused and ambitious approach to economic development. We are helping to build strong and investable business environments in developing countries and improving access to finance for entrepreneurs.

Improving the prospects for girls and women in developing countries is a priority. Investing in girls and women is the smart thing to do, as well as the right thing to do. By unleashing their potential, we see returns for girls and women themselves, their families and communities, and for their economies and countries. No country can successfully develop if it leaves half its population behind.

Life-saving humanitarian assistance remains one of DFID's most fundamental responsibilities. When disaster strikes or conflict erupts we are first on the ground to support the most vulnerable people. We are also increasing our efforts to help those countries that are at higher risk of natural disasters to become more resilient in the first place.

DFID continues to drive value for money in everything we do on behalf of the British taxpayer. We have improved our procurement and programme management, increased our internal audit oversight and we are ensuring that staff have the skills to deliver the Department's priorities.

On the international stage we are working hard to agree a new set of global development goals to replace the Millennium Development Goals when they expire next year. We are determined to secure a clear and inspiring set of goals for the post 2015 development framework that leave no one behind.

Increasingly we will take new and innovative approaches and we will work with new partners. This will include businesses who are increasingly major development players. During the Secretary of State's time as co-chair of the Global Partnership for Effective Development Cooperation, DFID played a key role in encouraging different development actors to work together and use internationally agreed principles for aid and development effectiveness.

As our operational plans set out, our approach to international development is ambitious and innovative. We are determined to ensure that every pound DFID spends has the biggest possible impact on the ground. Ultimately by investing in developing countries, we can end aid dependency for good and build a better, more prosperous world for us all.

Context

The context for delivering DFID's work is changing. This has major implications for the range of work Corporate Performance Group (CPG) undertakes. The next two years will continue to mark a period of significant change in the nature and scope of CPG's work and its offer to the rest of DFID.

- The UK became the first G7 country to spend 0.7% of gross national income on international development in 2013. CPG is central to meeting this commitment – ensuring that DFID has the capability and systems to spend increased resources effectively, and that other government departments (OGDs) fulfil their commitments on official development assistance (ODA) spending.
- Scrutiny of expenditure, both publicly and within government, continues to grow. CPG has a key role in driving value for money (VFM) and results, strengthening systems and lesson learning, and in demonstrating that spending on development represents value for taxpayers.
- Delivering transparency and accountability is key to the government's approach, and will help build public engagement and confidence in the UK's development assistance, as well as to build aid internationally. CPG will ensure that DFID data is transparent, accurate and consistent; and that DFID leads by example internationally.
- DFID continues to undergo significant reshaping, with more resources devoted to frontline work, and fewer to corporate functions and administrative costs generally. CPG needs to support the wider organisation in delivering this change, while at the same time transforming DFID's corporate functions to continue to improve cost effectiveness, professionalism, and genuine partnership with the rest of DFID.
- Opportunities for more cross government working are growing in all corporate areas, both domestically and overseas. CPG will respond to these, while also ensuring that services meet DFID's particular needs.
- DFID has significantly reduced its accommodation costs by relocating to a new building and re-balanced staff numbers between its UK offices. CPG will use new technologies to support this process and provide a modern and efficient workplace.

Vision

DFID works to eradicate extreme poverty. We're ending the need for aid by creating jobs, unlocking the potential of girls and women, and leading in emergencies.

CPG is right at the heart of DFID's work. Our staff work in close partnership with colleagues across DFID, and with the rest of Government, the private sector and civil society.

Our aim is to deliver excellence across our corporate services in the full range of skills and support which we provide.

That excellence, and the trust our partners have in us, will support the delivery of great results which represent value for money.

We will drive reform and efficiency, providing challenge where it's needed and responding positively to challenge ourselves.

We aim to engage the UK public in our work, and be accountable and transparent. Our approach is professional, collaborative, innovative and flexible.

Overview

CPG provides the operating platform without which no other part of DFID can achieve its objectives. We have been through considerable change over the last four years. We are smaller; we have reduced our operating costs by a third; and we have transformed the quality and professionalism of our people and our services in all areas of CPG. This has been recognised both within DFID and more widely, with many parts of CPG now recognised as "best in class" within government or beyond.

However the operating landscape continues to change. Within DFID, we are operating with high levels of ambition and a budget which has now grown to match the government's commitment to delivering 0.7% of Gross National Income, in increasingly difficult environments, and with ever-growing scrutiny and challenge. Across government, the broader civil service reform agenda challenges both our corporate and functional operating model, as well as challenging us to drive broader organisational change across many aspects of our leadership, capability and ways of working. We also know that we can do better in terms of the consistency and customer focus of our work, and the extent to which we are seen to be genuinely supporting and enabling better results, rather than acting as guardian of the rules and procedures.

As we look to the period ahead, this points to an approach for CPG which is increasingly based around a stronger sense of partnership with the rest of DFID, underpinned by high quality and professional service delivery. This will require a greater openness to challenge, as well as an ability to work increasingly across our own CPG departmental boundaries, and in a multi-disciplinary manner. It will also require an openness and ability to work with - and within - the changing cross-government corporate service landscape. In terms of how we work, our ambition is to be viewed by the wider organisation as consistent and professional in our approach and advice, and as helpful and supportive. This operational plan sets out our main objectives and areas of activity over the coming year in this context.

Alignment to DFID and wider UK Government priorities

This operational plan should be seen in part as setting out DFID's contribution to the Cabinet Office-led civil service reform agenda. Change processes such as Operational Excellence form a core part of this contribution, on which DFID is currently seen as the leading Department in Whitehall.

Results 2011/12-2015/16

Pillar/Strategic*	Indicator	Baseline	Progress	Expected (end year included)
Deliver excellence across our corporate services	Ratio of corporate posts partnering and supporting DFID wide business	1:3 as of March 2011	1:6.8 as of November 2014	1:7 by 2015 in year
	DFID performance on common areas of expenditure for costs of corporate services	£18.98m expenditure on corporate services as of 2010	Cost of corporate services £13.93m, as of November 2014	30% reduction in CPG expenditure by end FY 2014/15
Support the delivery of results, which represent value for money	ODA as a % of GNI by calendar year	0.56% in 2010	0.7% October 2014	0.7%, 2014/15
	Portfolio Quality Index of DFID's programmes	Index = 100.52 (Q4 2011/12)	Portfolio Quality Index 98.1 in March 2014 (97.7 to 99.1 range throughout 2013/14)	Maintain performance in 97.7 to 99.1 range throughout 2015/16
Drive reform and efficiency, providing challenge where necessary	DFID performance against Civil Service Reform game changer actions	6 out of 7 game changers green, one amber/green (2013)	Rated as green for 6 out of 7 game changers, one amber/green (2014)	7 game changers rated as green through 2015/16
	Number of DFID offices using full range of FCO local corporate services	No DFID offices using full range of FCO corporate services November 2014	No DFID offices using full range of FCO corporate services November 2014	28 offices using full range of FCO corporate services by March 2015
	Employee engagement index rating in Civil Service Survey	71% as of November 2010	71% as of November 2014	Maintain or build on engagement score of 71%, November 2015 People Survey

Pillar/Strategic*	Indicator	Baseline	Progress	Expected (end year included)
Engage the UK public, and be accountable and transparent	Number of visitors/page views on Development tracker (new)	3500 visits/25000 page views per week (13/14)	3500 visits/25000 page views per week (13/14)	4500 visits/30000 page views per week (2015/16)
	Number of DFID partners/suppliers with data available on Development Tracker (new)	200 partners (13/14)	200 partners (13/14)	600 partners (2015/16)
	Number of DFID activities published to IATI (% of total number of activities) (new)	4124 projects and 9618 components	4124 projects and 9618 components	In line with growth in project and component numbers during 2015/16
	Rating and ranking on the GPED and ATI transparency indexes (new)	GPEDC 2014 ranked #1 ATI 2014 = 88.34%; ranked #2 as of November 2014	GPEDC 2014 ranked #1 ATI 2014 = 88.34%; ranked #2 as of November 2014	Maintain rating (keep ranking at least in top 5) throughout 2014/15 Improved rating score – aim >90%
	Social reach (through DFID's main Twitter and Facebook channels)	20.1 million (13/14)	20.1 million (13/14)	22 million (2015/16)
	Social engagement (retweets, likes, shares, comments on above channels)	215,000 (13/14)	215,000 (13/14)	220,000 (2015/16)

* Strategic pillars have been updated for 2014/15 to reflect progress in CPG reform plan. Indicators, where still relevant, have remained consistent with previous plans.

Evidence supporting results

Evidence supporting results

CPG's headline results are ambitious yet realistic and achievable. They are supported by:

(1) government commitments on DFID expenditure and priorities set out in the Coalition's 'Programme for Government', DFID's Structural Reform Plan, and its Spending Review 2010 settlement.

(2) the need for CPG to continue delivering core corporate services for DFID's operations and staff across the world. CPG will explore ways to improve the cost-effectiveness of these services but they will remain the major driver for CPG's work in the areas of finance – delivering the Finance for All plan, commercial, human resources (HR), ICT and estates and value for money (VFM) rationale.

Delivery and Resources

Corporate Performance Group delivers core corporate services to the whole of DFID. This underpins DFID's ability to deliver all of its core objectives as set out in its Business Plan and Strategic Reform Plan (SRP).

In addition, CPG works with: other government departments to deliver on cross government efficiency and reform initiatives covering HR, ICT, communications, procurement and cross-government benchmarking of operational efficiency;

International bodies on aid transparency and effectiveness and public financial management;

NGOs to deliver SRP commitments on engaging citizens in development work, and

CPG also works with the Independent Commission on Aid Impact to increase DFID's transparency and accountability for its expenditure.

Planned Programme Spend

Pillar/Strategic	2011/12		2012/13		2013/14		2014/15		2015/16 (provisional*)
	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Total Resource and Capital £000
Climate Change					1,114				
Education	1,380		22,895		30,921		31,496		
Global Partnerships	28,026		16,487		11,976		5,682		
Governance and Security	579		337		741		(1,064)		
Multiple Pillars	5,731		2,201		2,363		28,136		
Poverty, Hunger and Vulnerability	2,501		2,127		4,652				
Water Sanitisation	1		1,638		3,345		2,617		
Wealth Creation	435				2,229				
Health	54		2,491		4,212		7,197		
Total	38,707		48,177		61,553		74,064		61,990

*Expenditure figures for 2015/16 are indicative. DFID works in a variety of challenging environments, including fragile and conflict affected areas. Humanitarian work is often reactive and can be scaled up or down. An element of flexibility within funding allocations is necessary to ensure that we can balance the need for long term planning alongside the ability to respond where necessary to changing requirements.

01 **Planned Operating Costs**

	2011/12	2012/13	2013/14	2014/15	2015/16 (provisional*)
	£'000	£'000	£'000	£'000	£'000
Frontline Delivery Costs – Pay	422	546	1,079	1,326	
Frontline Delivery Costs – Non Pay	251	1,311	1,681	2,416	
Administrative costs - Pay	20,867	22,587	24,469	25,053	
Administrative costs – Non Pay	23,712	23,753	22,802	15,510	
Total	45,252	48,197	50,031	44,304	46,662

*Expenditure figures for 2015/16 are indicative. DFID works in a variety of challenging environments, including fragile and conflict affected areas. Humanitarian work is often reactive and can be scaled up or down. An element of flexibility within funding allocations is necessary to ensure that we can balance the need for long term planning alongside the ability to respond where necessary to changing requirements.

Delivering Value for Money

Maximising the impact of every pound that we spend in CPG on poor people's lives.

CPG's results provide value for money in the following ways:

- (1) spending 0.7% GNI as official development assistance represents both an international commitment and an investment in Britain's national interest. It is "good for our economy, our safety, our health and our future" (Structural Reform Plan Vision, 2010).
- (2) investing in value for money and results will provide the evidence base for what works well and what doesn't. This will enable DFID to improve the impact of its spending, and facilitate better spending by partners including developing country governments and donors – further widening the impact of this work.
- (3) focusing on transparency and enabling citizens to participate in development will increase engagement and public scrutiny of development spending. This will help improve efficiency; help improve donor systems; empower both taxpayers and aid recipients; and build DFID's resilience to future challenges.
- (4) providing core corporate services to the organisation underpins DFID's ability to deliver its core objectives, from achieving the MDGs, to boosting economic development, reducing conflict and tackling climate change. Put simply, DFID could not deliver without the services CPG provides.

Monitoring and Evaluation

Monitoring

Structural Reform Plan

Progress against the CPG Strategic Reform Plan deliverables is presented on a monthly basis through DFID's updates to Cabinet Office.

An annual assessment, plus a quarterly scorecard will be provided by Cabinet Office. The Director General (DG) for CPG is responsible for ensuring agreed actions and deadlines are met.

CPG performance will also be assessed through the cross-government reporting exercise on 'common areas of spend' which measures operational efficiency.

Operational Plan

An assessment of each business unit's performance will be provided by the CPG Corporate Hub Team to the DG and Directors for his biannual and annual divisional performance meetings with Directors.

CPG business units will develop more detailed plans at the operational level to monitor and evaluate their programmes and to drive reform.

Budget

Variances against spending forecasts will be discussed by DG and Directors on a monthly basis.

Other Management Tools

CPG will also comply with DFID-wide monitoring procedures. This includes measurement against its respective Quarterly Management Report indicators and its performance outlined in the quarterly Corporate Risk Register report.

Evaluation

Best Practice

Evaluation will be embedded within CPG programmes and monitoring reviews will be conducted in line with agreed DFID standards and guidance.

Aid Watchdog

The Independent Commission for Aid Impact (ICAI) will deliver increased and better evidence of the impact and value for money of UK aid and this information will be used to evaluate CPG programmes.

Transparency

Transparency is one of the top priorities for the UK Government. It helps people see where money is going and for what purpose. It helps improve value for money and makes governments everywhere more accountable to their citizens. DFID is a world leader in aid transparency and has an ambitious vision for both DFID and its partners. We will ensure that we play our part in continuing to work towards that vision – set out in a suite of commitments the Aid Transparency Guarantee (ATG), Aid Transparency Challenge (ATC) and DFID's Open Data Strategy

Pillar	Activity	Period
Transparency administration	Set up a regular review and pre-publication process in the CPG Corporate Hub team, including preparation of submissions to obtain ministerial signoff prior to releasing data.	On-going
Expenditure	Publication of Quarterly Data Summary and exceptions to Spending Controls. On-going monthly publication of admin and programme expenditure >£25,000. Monthly publication of administration and programme expenditure >£500.	Quarterly Monthly Monthly
Procurement	Publish all centrally-let Tenders and Contracts over £10,000 on a central government website (ContractsFinder) Advertise tender opportunities (for contracts over £10,000) on ContractsFinder. Extend scope of contracts and tender publication to cover programme and administration expenditure in overseas offices, liaising with key stakeholders (such as FCO) to ensure consistency. Government Procurement Card expenditure over £500	On-going On-going TBA Monthly
HR and TMG	Publish updates to organogram, and staff salary information. Regular publication of ministerial and top management data on meetings, travel, expenses, visits, gifts and hospitality (TMG lead). Workforce management information	Bi-annual Quarterly Monthly
Further developments	"Right to data" – provide mechanism for the public to request publication of datasets. Ensure that datasets support key publications and are also published in accessible format on DFID's website. Improve quality of published datasets, increasing usability by moving towards publication of Linked Data. Publish further information of transparency of admin capital projects managed by CPG.	On-going

Annex A: Changes to Operational Plan

Page Number	Change made to operational Plan	Reason for change
4	New Vision statement.	New Vision in place to reflect progress in CPG reform plan.
5&6	Four new strategic pillars	Strategic pillars have been updated for 2014/15 to reflect progress in CPG reform plan. Indicators, where still relevant, have remained consistent with previous plans.

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