

# Operational Plan 2011-2015

## DFID - Corporate Performance Directorate

**August 2012**

*This plan will be refreshed annually*

<b>Contents:</b>		
	<b>Introduction</b>	<b>1</b>
Section 1:	<b>Context</b>	<b>2</b>
Section 2:	<b>Vision</b>	<b>3</b>
Section 4:	<b>Results</b>	<b>4-7</b>
Section 5:	<b>Delivery and Resources</b>	<b>8-11</b>
Section 6:	<b>Delivering Value for Money</b>	<b>12</b>
Section 7:	<b>Monitoring and Evaluation</b>	<b>13</b>
Section 8:	<b>Transparency</b>	<b>14</b>
Annex 1:	<b>Progress Towards Results</b>	<b>15-17</b>

# Introduction

- The UK Government is determined to help reduce the inequalities of opportunity we see around the world today. We believe that promoting global prosperity is both a moral duty and in the UK's national interest. Aid is only ever a means to an end, never an end in itself. It is wealth creation and sustainable growth that will help people to lift themselves out of poverty.
- In May 2010, the International Development Secretary, Andrew Mitchell, commissioned the Bilateral Aid Review to take a comprehensive and ambitious look at the countries in which DFID works through our direct country and regional programmes. The review focussed on the best ways for the UK to tackle extreme poverty, ensuring that we make the greatest impact with every pound we spend. In parallel, through the Multilateral Aid Review, DFID assessed how effective the international organisations we fund are at tackling poverty.
- On the 1st March 2011, the key outcomes of the reviews were announced, including the results that UK aid will deliver for the world's poorest people over the next four years. The Bilateral Aid Review has refocused the aid programme in fewer countries so that we can target our support where it will make the biggest difference and where the need is greatest. The Multilateral Aid Review findings enable us to put more money behind effective international organisations which are critical to delivering the UK's development priorities. In addition the independent Humanitarian Emergency Response Review looked at how the UK can build on its strengths in responding impartially to humanitarian needs and help ensure future disaster responses can be better prepared and coordinated.
- DFID is committed to being a global leader on transparency. In the current financial climate, we have a particular duty to show that we are achieving value for every pound of UK taxpayers' money that we spend on development. Results, transparency and accountability are our watchwords and guide everything we do. DFID regards transparency as fundamental to improving its accountability to UK citizens and to improving accountability to citizens in the countries in which it works. Transparency will also help us achieve more value for money in the programmes we deliver and will improve the effectiveness of aid in reducing poverty.
- The UK Aid Transparency Guarantee commits DFID to making our aid fully transparent to citizens in both the UK and developing countries. As part of this commitment we are publishing Operational Plans for country programmes. The Operational Plans set out the vision, priorities and results that will be delivered in each of our country programmes.
- We will concentrate our efforts on supporting achievement of the Millennium Development Goals (MDGs), creating wealth in poor countries, strengthening their governance and security and tackling climate change. The prize, in doing so, is huge: a better life for millions of people, and

# 1) Context

The context for delivering DFID's work is changing. This has major implications for the range of work Corporate Performance Group (CPG) undertakes: "business as usual" is not an option. The next three 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 Government's **spending on development will grow significantly over the Spending Review period, reaching 0.7% of the UK's Gross National Income (GNI) from 2013**. CPG is central to implementing this commitment – ensuring that DFID has the capability and systems to spend increased resources effectively, and that other government departments (ODGs) fulfil their commitments on official development aid (ODA) spending.
- **Scrutiny of that expenditure, both publicly and within government, will grow significantly. CPG has a key role both in delivering value for money (VfM) and results in the way DFID allocates and manages its expenditure, supporting anti-corruption strategies 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 to build public engagement and confidence in the UK's development assistance, as well as to promote better aid internationally.** CPG will ensure DFID data is transparent, accurate and consistent; and that we lead by example internationally.
- Our spending review settlement will lead to a **substantial reshaping of DFID, with more resources devoted to frontline work, and less to corporate functions and administration costs generally. CPG needs to support the wider organisation in delivering this change, while at the same time transforming DFID's corporate functions to further improve cost effectiveness and to absorb a smaller proportion of DFID staff**
- Opportunities for **increased 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 will significantly reduce its accommodation costs** by relocating to a new building and re-balancing staff numbers between its UK offices. **CPG will use emerging technologies to support this process and drive efficiency and improve flexible ways of working across DFID.**

## 2) Vision

Against this background, Corporate Performance Group's (CPG) vision is to be a **committed, professional and innovative** team which supports and challenges DFID to **maximise impact on poverty reduction** and which provides **good quality, cost effective corporate services**.

Specifically, that means that by 2014/15 DFID will:

- Be spending 0.7% GNI as official development assistance (ODA) and have this commitment enshrined in law;
- Be recognised as a global leader in delivering results, value for money, and greater transparency; and have achieved international commitments on these principles;
- Have strengthened public support for and engagement in what we do, and confidence that UK aid is well spent;
- Be spending fewer resources on corporate functions and more on supporting development outcomes, through transforming the way CPG works, and its support for the wider business;
- Have the capability, infrastructure and systems to operate across the world, to deliver strategic priorities and to respond to sudden or emerging needs;
- Be recognised as an employer of choice for people interested in working in development;
- Be recognised as an efficient and well-run Department, which performs strongly against cross-government benchmarks and legislative requirements.

# 3) Results

Strategic Priority	Measurable Indicator	Baseline (including year)	Expected Results (including year)
<b>1) CPG will deliver the commitment to spend 0.7% of gross national income as official development assistance from 2013</b>	i) ODA as a % of GNI by calendar year.	i) 0.56% in 2010.	i) 0.56% in 2011 and 2012, and 0.7% in 2013 and 2014.
<b>2) CPG will ensure Value for Money and use of evidence are embedded in how DFID works to maximise the impact of development assistance</b>	i) Portfolio Quality Index of DFID's programmes.	i) Index = 74.4% (Q4 2010/11).	i) Index = 100% (end Dec 2012).
<b>3) CPG will make UK aid more effective and accountable by improving its transparency, and will encourage greater international aid transparency</b>	i) % global aid published in an International Aid Transparency Initiative (IATI) compatible format. ii) % of UK ODA subject to the Aid Transparency Guarantee. iii) % of Freedom of Information (FOI), Public Enquiry Point (PEP) and Official enquiries resolved within deadlines.	i) 0% in 2010. ii) 0% in 2010. iii) 96% of FOI requests and 90% of PEP and Official enquiries (2010).	i) Maintain 2012 figure (39% ) rising to at least 50% by 2014/15. ii) Maintain Dec 2011 figure (89%) rising to at least 95% in 2013/14. iii) Maintain at least 96% response rate & Maintain at least 90% response rate.
<b>4) CPG will improve public understanding, support and engagement in development aid.</b>	i) Web traffic: page views and unique visitors. ii) Traffic to non website digital content e.g. photos, films, podcasts, blogs. iii) Size of social media community e.g. subscribers to ebulletin, Facebook and Twitter. iv) Digital interaction with DFID e.g. responses to consultation, comments on blogs, Facebook etc.	i) 7.67 million page views and 1.63 million unique visitors in FY 2011/12. ii) 1,082,740 million views in FY 2011/12. iii) 81,118 at end of FY 2011/12. iv) 4,438 at end of FY 2011/12.	i) Review when DFID website transitions to the single government website. ii) Over 1.5 million views in FY 2012/13. iii) Over 100,000 by end FY 2012/13. iv) Over 20,000 by end FY 2012/13.

### 3) Results (continued)

Strategic Priority	Measurable indicators	Baseline	Expected results
<b>5) CPG will support the reshaping of DFID to respond to needs and challenges.</b>	i) Future staffing requirements. Ratio of admin funded posts to frontline. ii) Employee Engagement index from Civil Service People Survey. iii) Average working days lost to sick absence.	i) Ratio of 2.5 admin funded posts to 1 front line FY 2010/11. ii) 64% 2011. iii) 4.7 for 2011 calendar year.	i) Ratio of 1.2 admin funded posts to 1 frontline by end FY 2014/15. ii) Maintain at least 64% (2012 Survey). iii) Maintain at least 4.2 for 2012 calendar year.
<b>6) CPG will deliver a high quality, safe, secure, sustainable and cost effective operating environment to enable DFID to work more effectively across the world.</b>	i) Volume of space per full time staff member (measured by Property Benchmarking Service Annual Performance Statement) ii) Carbon Emissions (as measured against Greening Government Commitments report) iii) % of positive responses to health and safety question in people survey. iv) Number of sites using new overseas ICT network. (ECHO). v) The number of DFID/FCO co-locations overseas.	i) 15.2 sq m per person across UK estate – FY 2010/11. And total UK property cost (inc security guarding) of £11.5m - FY 2010/11. ii) 3818 tonnes CO2 from UK estate – FY 2009/10. iii) 61% in 2011. iv) ECHO rolled out in 3 sites by end 2010/11. v) Currently 51% co-located.	i) 12 sq m by FY 2014/15 and £7.7m by FY 2014/15. ii) We will continue to drive improvement in accordance with new Greening Government Commitments. iii) Maintain 61% (2012 Survey). iv) Complete ECHO roll-out in all 45 sites by end 2012/13 and realise annual cashable savings of £750k. This is additional to £1m savings already achieved that have been re-invested in bandwidth and resilience improvements. v) Maintain current position (71%) in 2012/13.

### 3) Results (continued)

Strategic Priority	Measurable Indicators	Baseline	Expected results
<p><b>7) CPG will implement a programme of reform to deliver improved quality and more consistent corporate work across DFID at lower cost and with reduced staffing levels, and with strong organisational engagement.</b></p>	<p>Implementation of CPG reform and smarter working agenda with emphasis on:</p> <ul style="list-style-type: none"> <li>i. Ratio of corporate posts supporting DFID wide business.</li> <li>ii. Number of enquiries to CPG helpdesks.</li> <li>iii. Number of management layers.</li> <li>iv. DFID performance on common areas of spend.</li> </ul>	<ul style="list-style-type: none"> <li>i) 1:3 as at March 2011</li> <li>ii) c86,000 enquiries dealt with by helpdesks in 2009</li> <li>iii) Up to 10 layers, with an average span of 2.9 direct reports per leader.</li> <li>iv) £6,356 cost of UK estate per FTE as at March 2010.</li> <li>v) DFID total of £17.6 million for 3<sup>rd</sup> Party ICT (CPG total £11.2m) as at March 2010.</li> <li>vi) £1,173 desktop cost per FTE as at March 2010.</li> <li>vii) £19.98m spend on Corporate Services as at March 2010.</li> <li>viii) % of valid invoices paid within 5 days of receipt. 78.6% in 2010/11.</li> <li>ix) DFID administrative consultancy spend - £6.2m FY 2010/11.</li> </ul>	<ul style="list-style-type: none"> <li>i) 1:5 by 2015 (CPG reducing to c398 from 551 by end FY 2014/15 supporting 2000 non corporate jobs).</li> <li>ii) Reduce number of routine enquires/calls to the helpdesks by 30% by developing a single self service portal for corporate services by end of 2012/13.</li> <li>iii) Final goal is maximum of 6 layers and minimum of 5 +/- direct reports per leader.</li> <li>iv) Reduction of 15% in the cost of the estate by 2014/15,</li> <li>v) 40% reduction in CPG spend by end FY 2014/15.</li> <li>vi) It is anticipated that desktop costs will be reduced further (current £800) by the end of FY 2014/15.</li> <li>vii) 30% reduction by end FY 2014/15.</li> <li>viii) Maintain current figure of 82% in 2012/13.</li> <li>ix) Maintain spend at under £1m (current £675k) and focus on a spend to save policy through to end FY 2014/15.</li> </ul>

### 3) Results (continued)

#### Evidence supporting results

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

- (1) Government commitments on DFID spending 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, procurement, human resources (HR), ICT and estates.

#### Value for Money (VfM) rationale

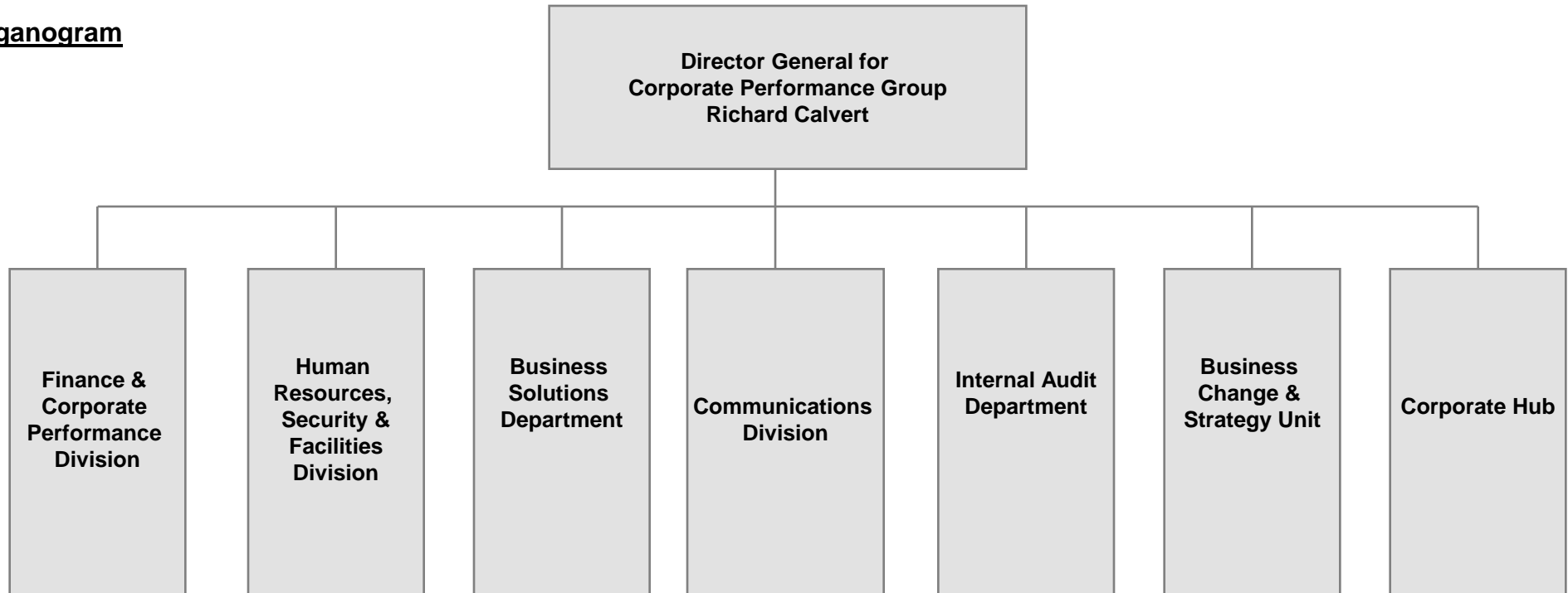
CPG’s results provide VfM in the following ways:

- (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” (Secretary of State, Structural Reform Plan Vision).
- (2) Investing in VfM 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 wealth creation, reducing conflict and tackling climate change. Put simply, DFID could not deliver without the services CPG provides.



## 4) Delivery and Resources

### Organogram



### Partnerships

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 Business Plan and Strategic Reform Plan deliverables. 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.
- CPG also works in support of the Independent Commission on Aid Impact to bring transparency and accountability for the funds DFID spends.

## 4) Delivery and Resources (continued)

### Planned Corporate Performance Group Programme Spend

Pillar/Strategic priority	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL 2011-15	
	Out Turn	Capital	Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance	-	-	-	-	-	-	143	-	48	-	191	-
Malaria	-	-	-	-	-	-	-	-	-	-	-	-
HIV/Aids	-	-	-	-	-	-	-	-	-	-	-	-
Other Health	-	-	-	-	-	-	-	-	-	-	-	-
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
Poverty, Hunger and Vulnerability	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian	-	-	-	-	-	-	-	-	-	-	-	-
Other Millennium Development Goals (MDGs)	35,685	-	19,714	-	37,080	-	74,345	-	84,326	-	251,150	-
Global Partnerships	-	-	-	-	-	-	2,541	-	2,541	-	5,082	-
No Specific Pillar	8,327	-	11,100	-	7,036	-	7,400	-	7,400	-	41,263	-
<b>Total</b>	<b>44,012</b>	-	<b>30,814</b>	-	<b>44,116</b>	-	<b>84,429</b>	-	<b>94,315</b>	-	<b>297,686</b>	-

The 2010/11 figures reflect actual outturn as the baseline year before the current spending review period. Figures for 2011/12 represent actual outturn. 2012/13 to 2014/15 are planned budgets within the spending review period. The 2012/13 figures differ from the previously published Operational Plan as the 2012/13 budget round has now taken place and updated allocations for this year have been agreed. 2013/14 and 2014/15 figures are subject to updates in subsequent years.

## 4) Delivery and Resources (continued)

### Planned Operating costs

	2010/11	2011/12	2012/13	2013/14	2014/15
	£'000	£'000	£'000	£'000	£'000
Frontline staff costs - Pay	-	245	309	128	128
Frontline staff costs - Non Pay	-	428	1,549	822	834
Administrative Costs - Pay	23,824	20,479	23,653	17,259	15,562
Administrative Costs - Non Pay	28,599	24,064	25,581	20,495	19,209
<b>Total</b>	<b>52,423</b>	<b>45,216</b>	<b>51,092</b>	<b>38,704</b>	<b>35,733</b>

Administrative Cost	2011/12			2012/13			2013/14			2014/15		
	PAY	Non Pay	Total	PAY	Non Pay	Total	PAY	Non Pay	Total	PAY	Non Pay	Total
Consultancy Payments		34	34		37	37		793	793		781	781
Travel		1,110	1,110		989	989		1,029	1,029		1,011	1,011
Training		395	395		658	658		876	876		869	869
Estates & Property Costs		9,070	9,070		9,817	9,817		7,687	7,687		7,798	7,798
Supplier Services		1,288	1,288									
Computer Software		1,293	1,293									
Data Networking		3,340	3,340									
<b>Total</b>	-	16,530	16,530	0	11,501	11,501	0	10,385	10,385	0	10,459	10,459

Frontline Support Pay increase of £64K, required to fund headcount now falling under Frontline Support criterion. Frontline Support Non Pay increase £1.121M due to IT related expenditure falling under Frontline Support criterion. Administration Pay increase of circa £3M required to fund CPG head count compliment during 12/13. Administration Non Pay increase of £1.5M of which circa £1M has been allocated to fund exceptional, in year costs of Central London Accommodation and DFID Graduate Development Projects respectively.

Figures presented for 2010/11 and 2011/12 represent actual out turn expenditure. 2012/13 figures differ from the previously published Operational Plan as the 2012/13 budget round has taken place and updated allocations have been included where possible. Figures for 2013/14 to 2014/15 represent original planned savings within the spending review period.

## 4) Delivery and Resources (continued)

### Planned Efficiency savings

Delivering Programme Efficiencies		
Category	Details	Residual cost in the SR period £'000
Strategic Reprioritisation	Review of Development Education spending.	Tbc
Further examples of Programme efficiency		

Administrative Cost Savings Initiative	2011/12			2012/13			2013/14			2014/15		
	PAY £'000	Non Pay £'000	Total £'000	PAY £'000	Non Pay £'000	Total £'000	PAY £'000	Non Pay £'000	Total £'000	PAY £'000	Non Pay £'000	Total £'000
Reduction in Consultancy Payments		34	34		- 3	- 3		24	24		12	12
Reduction in Travel		28	28		121	121		33	33		18	18
Reduction in Training		303	303		- 263	- 263		18	18		6	6
Reduction in Estates & Property Costs		425	425		- 747	- 747		787	787		- 111	- 111
Reduction in Supplier Services		480	480									
Reduction in Computer Software		378	378									
Data Networking		1,278	1,278									
<b>Total</b>	-	2,926	2,926	-	- 892	- 892	-	862	862	-	- 75	- 75

2011/12 figures represent reductions in expenditure from 2010/11. 2012/13 figures represent estimated savings from allocated budgets, whilst original estimated savings are included for the remaining years.

## 5) Delivering Value for Money

Embedding Value for Money (VfM) into DFID-wide systems and organisational behaviour is a key pillar of CPG’s work. This covers:

- Systems and processes governing DFID’s resource allocation and investment decisions;
- Commercial strategy – ensuring DFID and partners are getting the best possible value from commercial suppliers;
- Advocacy to ensure international aid effectiveness agreements enshrine VfM principles;
- Providing governance structures - the Secretariat for the Investment Committee which drives DFID’s Value for Money agenda: the Audit Committee which oversees financial and risk management, control and governance systems; and the Capital Portfolio Board which oversees infrastructure investment.

As well as championing VfM across the whole of DFID and with partners, CPG will ensure its own operations and spending represent VfM.

- CPG projects and programmes will be subject to the same measures as all DFID programmes to ensure that VfM is assessed at the business case, procurement, monitoring and evaluation stages
- On the operations side, a focus on economy alongside efficiency and effectiveness will help deliver significant savings on its core administration budget. This will include:
  - A drive to lower central costs, such as accommodation and ICT services, while also incentivising lower consumption;
  - Getting better value from commercial contracts when tendering work – including using cross-Government suppliers and negotiating joint contracts with other UK government partners where appropriate;
  - Simplifying and standardising corporate systems and processes and making better use of automation for transactional work;
  - Improving and promoting the use of corporate “self-help” tools available to staff online;
  - Focusing more on forthcoming, strategic corporate issues facing the organisation;
  - Making better use of the networks of corporate staff across the organisation and those with professional expertise.

# 6) Monitoring and Evaluation

## Monitoring

### Structural Reform Plan

- Progress against the CPG Strategic Reform Plan deliverables is presented on a fortnightly 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 bi-annual 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.

# 7) Transparency

Transparency is one of the top priorities for the UK Government. We will meet our commitments under the UK Aid Transparency Guarantee: we will publish detailed information about DFID projects, including programme documents and all spend above £500. Information will be accessible, comparable, accurate, timely and in a common standard with other donors. We will also provide opportunities for those directly affected by our projects to provide feedback.

CPG will ensure DFID's data is published and thereby position DFID as a world leader in transparency and accountability. CPG will also support the International Aid Transparency Initiative (IATI) which aims to enhance transparency of all international aid flows. And publish for the first time results against DFID's results framework.

CPG will also ensure its own spending, procurement and HR information is published in line with agreed Government requirements and develop a Data Quality Improvement Plan.

## **CPG's role in UK Government's transparency work**

<b>Pillar</b>	<b>Activity</b>	<b>Period</b>
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
Spend	Publication of Quarterly Data Summary and exceptions to Spending Controls. On-going monthly publication of admin and programme spend >£25,000. Monthly publication of admin and programme spend >£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 admin spend in overseas offices, liaising with key stakeholders (such as FCO) to ensure consistency. Government Procurement Card spend 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 1: Progress Towards Results

Strategic Priority	Measurable Indicator	Baseline (including year)	Expected Results (including year)	Progress towards results (including year)
<b>1) CPG will deliver the commitment to spend 0.7% of gross national income as official development assistance from 2013</b>	i) ODA as a % of GNI by calendar year.	i) 0.56% in 2010.	i) 0.56% in 2011 and 2012, and 0.7% in 2013 and 2014.	i) Provisional ODA:GNI figures for calendar year 2011 show UK met its planned 0.56% commitment.
<b>2) CPG will ensure Value for Money and use of evidence are embedded in how DFID works to maximise the impact of development assistance</b>	i) Portfolio Quality Index of DFID's programmes.	i) Index = 74.4% (Q4 2010/11).	i) Maintain baseline value throughout 2011 during development of new scoring system (new project scoring system to be implemented from Jan 2012).	i) The Portfolio Quality Index figure as at end December 2011 was 74.1%. The methodology for measuring portfolio quality was revised in line with the new project scoring system, effective from Jan 2012.
<b>3) CPG will make UK aid more effective and accountable by improving its transparency, and will encourage greater international aid transparency</b>	i) % global aid published in an International Aid Transparency Initiative (IATI) compatible format. ii) % of UK ODA subject to the Aid Transparency Guarantee. iii) % of Freedom of Information (FOI), Public Enquiry Point (PEP) and Official enquiries resolved within deadlines.	i) 0% in 2010. ii) 0% in 2010. iii) 96% of FOI requests and 90% of PEP and Official enquiries (2010).	i) At least 8% in 2011 rising to at least 50% by 2014/15. ii) At least 88% in 2011 rising to at least 95% in 2013/14. iii) Maintain at least 96% response rate & Maintain at least 90% response rate.	i) 39% as at end March 2012. ii) 89% at end Dec 2011. iii) Response rates for FOI of 98% and 97% for PEP in 2011.
<b>4) CPG will improve public understanding, support and engagement in development aid.</b>	i) Number of people visiting DFID's website. ii) Number of subscribers to the E-bulletin. iii) Number of people using DFID social media.	i) 8.64 million page views in 2010/11 and 1.3 million unique visitors in FY 2010/11. ii) 20,500 in FY 2010/11. iii) 336,000 in FY 2010/11.	i) Over 9 million website page views and over 1.4 million unique visitors by end FY 2011/12. ii) Over 22,000 by end FY 2011/12. iii) 400,000 by end FY 2011/12.	i) 7.67 million page views to end March 2012 and 1.63 million unique visitors in FY 2011/12. ii) 24,500 subscribers. iii) Over 1.12 million views and community members by end March 2012.



# Annex 1: Progress Towards Results

Strategic Priority	Measurable indicators	Baseline	Expected results	Progress towards results (including year)
<b>5) CPG will support the reshaping of DFID to respond to needs and challenges.</b>	<ul style="list-style-type: none"> <li>i) Future staffing requirements. Ratio of admin funded posts to frontline.</li> <li>ii) Employee Engagement index from Civil Service People Survey.</li> <li>iii) Average working days lost to sick absence.</li> </ul>	<ul style="list-style-type: none"> <li>i) Ratio of 2.5 admin funded posts to 1 front line FY 2010/11.</li> <li>ii) 64% 2011.</li> <li>iii) 4.7 for 2011 calendar year.</li> </ul>	<ul style="list-style-type: none"> <li>i) Ratio of 1.2 admin funded posts to 1 frontline by end FY 2014/15.</li> <li>ii) Maintain at least 64% 2012.</li> <li>iii) Maintain at least 4.7 for 2012 calendar year.</li> </ul>	<ul style="list-style-type: none"> <li>i) Current ratio 1.2 admin funded posts to 1 frontline for FY 2012/13.</li> <li>ii) The 2012 People Survey takes place in October with results due in November.</li> <li>iii) The current figure is 4.2 (for 12 months to 30 June 2012).</li> </ul>
<b>6) CPG will deliver a high quality, safe, secure, sustainable and cost effective operating environment to enable DFID to work more effectively across the world.</b>	<ul style="list-style-type: none"> <li>i) Volume of space per full time staff member (measured by Property Benchmarking Service Annual Performance Statement)</li> <li>ii) Carbon Emissions (as measured against Greening Government Commitments report)</li> <li>iii) % of positive responses to health and safety question in people survey.</li> <li>iv) Number of sites using new overseas ICT network. (ECHO).</li> <li>v) The number of DFID/FCO co-locations overseas.</li> </ul>	<ul style="list-style-type: none"> <li>i) 15.2 sq m per person across UK estate – FY 2010/11. And total UK property cost (inc security guarding) of £11.5m - FY 2010/11.</li> <li>ii) 3818 tonnes CO2 from UK estate – FY 2009/10.</li> <li>iii) 61% in 2010.</li> <li>iv) ECHO rolled out in 3 sites by end 2010/11.</li> <li>v) Currently 51% co-located.</li> </ul>	<ul style="list-style-type: none"> <li>i) 12 sq m by FY 2014/15 and £7.7m by FY 2014/15.</li> <li>ii) 10% reduction in CO2 emissions by May 2011 and on-going improvement thereafter in accordance with new Greening Government Commitments (to be announced June 2011).</li> <li>iii) Maintain 61% positive for 2012.</li> <li>iv) ECHO rolled out in 34 sites by end 2011/12 and annual savings of £1m realised.</li> <li>v) Increase to 67% by end 2012/13.</li> </ul>	<ul style="list-style-type: none"> <li>i) The figures remain largely unchanged but will reduce when the London office is moved to a new building in Spring 2013.</li> <li>ii) c36% reduction against the baseline figure to 2418 tonnes CO2 from UK estate FY11/12.</li> <li>iii) The 2012 People Survey takes place in October with results due in November.</li> <li>iv) ECHO rolled out to 24 sites with savings of £498,387 realised.</li> <li>v) Currently 71% co-located.</li> </ul>

# Annex 1: Progress Towards Results

Strategic Priority	Measurable Indicators	Baseline	Expected results	Progress towards results (including year)
<p><b>7) CPG will implement a programme of reform to deliver improved quality and more consistent corporate work across DFID at lower cost and with reduced staffing levels.</b></p>	<p>Implementation of CPG reform with emphasis on:</p> <ul style="list-style-type: none"> <li>i. Ratio of corporate posts supporting DFID wide business.</li> <li>ii. Number of enquiries to CPG helpdesks.</li> <li>iii. Number of management layers.</li> <li>iv. DFID performance on common areas of spend.</li> </ul>	<ul style="list-style-type: none"> <li>i) 1:3 as at March 2011</li> <li>ii) c86,000 enquiries dealt with by helpdesks in 2009</li> <li>iii) Up to 10 layers, with an average span of 2.9 direct reports per leader.</li> <li>iv) £6,356 cost of UK estate per FTE as at March 2010.</li> <li>v) DFID total of £17.6 million for 3<sup>rd</sup> Party ICT (CPG total £11.2m) as at March 2010.</li> <li>vi) £1,173 desktop cost per FTE as at March 2010.</li> <li>vii) £18.98m spend on Corporate Services as at March 2010.</li> <li>viii) % of valid invoices paid within 5 days of receipt. 78.6% in 2010/11.</li> <li>ix) DFID administrative consultancy spend - £6.2m FY 2010/11.</li> </ul>	<ul style="list-style-type: none"> <li>i) 1:5 by 2015 (CPG reducing to c398 from 551 by end FY 2014/15 supporting 2000 non corporate jobs).</li> <li>ii) Reduce number of routine enquires/calls to the helpdesks by 30% by developing a single self service portal for corporate services by end of 2012.</li> <li>iii) Final goal is maximum of 6 layers and minimum of 5 +/- direct reports per leader.</li> <li>iv) Reduction of 15% in the cost of the estate by 2014/15,</li> <li>v) 40% reduction in CPG spend by end FY 2014/15.</li> <li>vi) Reduction to £950 or less (*inflation adjusted) by end FY 2014/15.</li> <li>vii) 30% reduction by end FY 2014/15.</li> <li>viii) At least 80% in 2011/12.</li> <li>ix) Achieve 50% savings by end FY 2014/15.</li> </ul>	<ul style="list-style-type: none"> <li>i) Currently 529 at end March 2012 with on-going work to review trajectory.</li> <li>ii) Work on-going through the new Intranet project.</li> <li>iii) As CPG restructures we will ensure the principles of fewer layers and broader spans of control are embedded in any new organisation design structures.</li> <li>iv) The cost of the estate remains largely unchanged but will reduce when the London office is moved to a new building in Spring 2013.</li> <li>v) Current spend is £7.9m (30% reduction) at end March 2012.</li> <li>vi) Current desktop provision cost is £800 as at the end of March 2012.</li> <li>vii) Current spend is £15.64m (18% reduction) at end March 2012.</li> <li>viii) 82% achieved in 2011/12.</li> <li>ix) £675k spend at the end of FY 2011/12 as a result of adopting and enforcing the Central Government spending controls around consultancy spend.</li> </ul>