



Operational Plan 2011-2015

DFID Corporate Performance Group

JUNE 2013

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1) Introduction

The UK Government is determined to help end extreme poverty around the world. We believe that international development is not just the right thing to do, but the smart thing to do. Britain has never stood on the sidelines, and it is in all our interests for countries around the world to be stable and secure, to have educated and healthy populations and to have growing economies. DFID aims to end aid dependency through jobs – building the economies of developing countries so that they can stand on their own feet.

No country can develop with only half of the population involved, that is why DFID is scaling up its support for women and girls across all of our country programmes, including an increased emphasis on girls education and preventing violence against women and girls.

We are also focussing on what works, investing in research and taking advantage of new technology to ensure that UK development support has the greatest impact.

DFID is committed to being a global leader on transparency, and in 2012 was ranked the top aid organisation in the world for transparency. Transparency is fundamental to improving accountability both to UK citizens and to citizens in the countries where we work. Transparency also helps us achieve greater value for money and improves the effectiveness of aid. As part of our commitment to transparency we publish Operational Plans for each area of our work setting out what we will achieve and how we will achieve it. In June 2013 DFID launched a new online tool, Development Tracker, to provide an easy way to access information and data about DFID programmes.

With less than 1000 days to go, we will continue to focus our efforts on delivering the Millennium Development Goals, 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 a safer, more prosperous world.



2) 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 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 government's **spending on development will grow significantly over the Spending Review period, reaching 0.56% of UK's gross national income (GNI) in 2012 and 0.7% in and from 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 (ODGs) fulfil their commitments on official development assistance (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, contributing to 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 that DFID data is transparent, accurate and consistent; and that DFID leads by example internationally.
- The spending review settlement will lead to a **substantial reshaping of DFID, with more resources devoted to frontline work, and fewer 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 continue to improve cost effectiveness and to employ a smaller proportion of DFID staff.**
- **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 will significantly reduce its accommodation costs** by having relocated to a new building and re-balanced 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.**



3) Vision

Against this background, CPG's vision is to be a **committed, professional and innovative** team that supports and challenges DFID to **maximise impact on poverty reduction** and that 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);
- be recognised as a global leader in delivering results, value for money, and greater transparency; and have achieved its 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 less on corporate functions and more on achieving development results, through transforming the way CPG works, and the support it gives to 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, and
- be recognised as an efficient and well-run Department, which performs strongly against cross-government benchmarks and legislative requirements.



4) Results

Strategic Priority	Measurable Indicator	Baseline (including year)	Expected Results (including year)
1) CPG will deliver the commitment to spend 0.7% of gross national income as official development assistance in and from 2013	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.
2) CPG will ensure VfM and use of evidence are embedded in how DFID works to maximise the impact of development assistance	i) Portfolio Quality Index of DFID's programmes.	i) Index = 100.52 (Q4 2011/12).	i) Under the new scoring system implemented from January 2012 the target is 100 which represents on average outputs met expectations.
3) CPG will make UK aid more effective and accountable by improving its transparency, and will encourage greater international aid transparency	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> i) 0% in 2010. ii) 0% in 2010. iii) 96% of FOI requests and 90% of PEP and Official enquiries (2010). 	<ul style="list-style-type: none"> 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.
4) CPG will improve public understanding, support and engagement in development aid.	<ul style="list-style-type: none"> i) Web traffic: page views + 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 e-bulletin, Facebook and Twitter. iv) Digital interaction with DFID e.g. responses to consultation, comments on blogs, Facebook etc. 	<ul style="list-style-type: none"> i) 7.67m page views and 1.63m unique visitors in FY 2011/12. ii) 1.08M views in FY 2011/12. iii) 81,118 at end of FY 2011/12. iv) 4,438 at end of FY 2011/12. 	<ul style="list-style-type: none"> i) Review when DFID website transitions to the single government website. ii) Over 1.5m views in FY 2012/13 due to a one off event. iii) Over 100,000 by end FY 2012/13. iv) Over 20,000 by end FY 2012/13.



4) Results (continued)

Strategic Priority	Measurable indicators	Baseline	Expected results
<p>5) CPG will support the reshaping of DFID to respond to needs and challenges.</p>	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> i) Ratio of 1.2 admin funded posts to 1 frontline by end FY 2014/15. ii) Maintain at least 64% 2012. iii) Maintain at least 4.7 for 2012 calendar year.
<p>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.</p>	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 2010. iv) ECHO rolled out in 3 sites by end 2010/11. v) Currently 51% co-located. 	<ul style="list-style-type: none"> i) 12 sq m by FY 2014/15 and £7.7m by FY 2014/15. 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). iii) Maintain 61% positive for 2012. iv) Complete ECHO roll out in all 46 sites by end of June 2013 and realise cashable savings of £400K. This is additional to the £1.35M savings already achieved that have been reinvested in bandwidth and resilience improvements. v) Increase to 67% by end 2012/13.



4) Results (continued)

Strategic Priority	Measurable Indicators	Baseline	Expected results
<p>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.</p>	<p>Implementation of CPG reform with emphasis on:</p> <ul style="list-style-type: none"> i. Ratio of corporate posts supporting DFID wide business. ii. Number of enquiries to CPG helpdesks. iii. DFID performance on common areas of expenditure. 	<ul style="list-style-type: none"> i) 1:3 as at March 2011 ii) c86,000 enquiries dealt with by helpdesks in 2009 iii) £6,356 cost of UK estate per FTE as at March 2010. iv) DFID total of £17.6 million for 3rd Party ICT (CPG total £11.2m) as at March 2010. v) £1,173 desktop cost per FTE as at March 2010. vi) £18.98m expenditure on Corporate Services as at March 2010. vii) % of valid invoices paid within 5 days of receipt. 78.6% in 2010/11. viii) DFID administrative consultancy expenditure - £6.2m FY 2010/11. 	<ul style="list-style-type: none"> i) 1.7 by 2015 (CPG reducing to c 450 from 551 by end FY 2014/15 supporting 2,600 non corporate jobs. ii) Reduce number of routine enquires/calls to the helpdesks by 30% by delivering a single service portal for corporate services by end 2012/13. iii) Reduction of 15% in the cost of the estate by 2014/15, iv) 40% reduction in CPG expenditure by end FY 2014/15. v) Reduction to £950 or less (*inflation adjusted) by end FY 2014/15. vi) 30% reduction by end FY 2014/15. vii) At least 80% in 2011/12. viii) Achieve 50% savings by end FY 2014/15.



4) Results (continued)

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, procurement, human resources (HR), ICT and estates.

Value for money (VfM) rationale

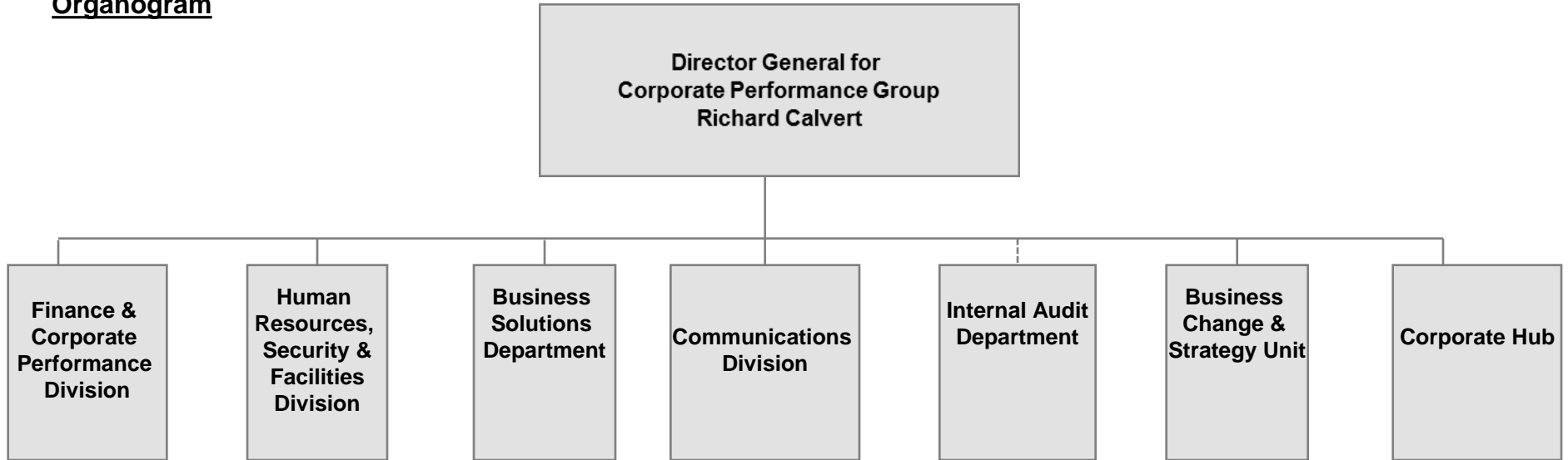
CPG's results provide VfM in the following ways:

- (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, 2010).
- (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.



5) 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 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.



5) Delivery and Resources (continued)

Planned Corporate Performance Group Programme Expenditure

Programme Expenditure

Pillar/Strategic priority	2010/11		2011/12		2012/13		2013/14		2014/15		TOTAL	
	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000	Resource £'000	Capital £'000
Wealth Creation												
Climate Change												
Governance and Security					2,509		472		436		3,417	
Education							31,776		31,496		63,272	
Reproductive, Maternal and Newborn Health												
Malaria												
HIV/Aids												
Other Health							7,456		3,926		11,382	
Water and Sanitation							4,970				4,970	
Poverty, Hunger and Vulnerability							118		2,617		2,735	
Humanitarian												
Other MDG's	35,685		19,714		36,847		6,213		3,271		66,045	
Global Partnerships							7,683		4,682		12,365	
TOTAL	35,685		19,714		39,356		58,688		46,428		164,186	

2010/11 and 2011/12 includes actual expenditure; 2012/13 includes provisional re expenditure and 2013/14 and 2014/15 planned expenditure. CPG programme expenditure includes UK Aid Match, International Citizen Service and School Linking. Revised coding now facilities breakdown of CPG expenditure across pillars.

Figures above exclude; 2012/13 £6M for Overseas Pensions and £2M Staff Exits; 2013/14 £7M Overseas Pensions; £5M Staff Exits and £5.7M No Specific Pillar/Multiple Pillars; 2014/15 £7M Overseas Pensions; £6M Staff Exits and £28.8M No Specific Pillar/Multiple Pillars.



5) Delivery and Resources (continued)

Planned Operating Costs

Operating Costs

	2010/11	2011/12	2012/13	2013/14	2014/15	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Frontline staff costs - Pay		245	444	1,488	1,698	3,875
Frontline staff costs - Non Pay		428	1,413	1,542	1,526	4,909
Administrative Costs - Pay	23,824	20,479	22,390	21,892	20,276	85,037
Administrative Costs - Non Pay	28,599	24,064	23,551	14,488	13,550	75,653
Total	52,423	45,216	47,798	39,410	37,050	169,474

2010/11 and 2011/12 includes actual expenditure; 2012/13 includes provisional re expenditure and 2013/14 and 2014/15 planned expenditure



5) 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		

	2011/12		2012/13		2013/14		2014/15	
	PAY £'000	Non Pay £'000	PAY £'000	Non Pay £'000	PAY £'000	Non Pay £'000	PAY £'000	Non Pay £'000
Administrative Cost Savings Initiative								
Reduction in Consultancy Payments		34		-5		11		12
Reduction in Travel		28		-73		237		41
Reduction in Training		303		-368		-212		128
Reduction in Estates & Property Costs		425		-2127		7256		10
Reduction in costs as a result of Office Restructuring								
Other Reductions		2136		2349				
Total		2926		-224		7292		191

2012/13 represents an exceptional year regarding property expenditure. DfID London based staff relocated from Palace Street to Whitehall premises during mid February 2013 with a view to fully vacating Palace Street by end 2013 calendar year. This resulted in dual running costs being incurred in both buildings, which will continue until Palace Street decommissioning programme is complete. The corresponding benefit will be realised during 2013/14.

2011/12 includes actual expenditure; 2012/13 includes provisional out turn expenditure and 2013/14 and 2014/15 planned expenditure



6) Delivering Value for Money

Embedding value for money (VfM) into DFID-wide systems and organisational behaviour is a key part 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:
 - Lowering 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.



7) 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.



8) Transparency

Transparency is one of the top priorities for the UK Government. We will ensure that we continue to meet our commitments under the UK Aid Transparency Guarantee including publishing detailed information about DFID projects, including programme documents, and we will provide opportunities for those directly affected by our projects to provide feedback. Details are available via Government websites: www.gov.uk/dfid

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 ensure expenditure, procurement and HR information is published in line with agreed government requirements and develop a Data Quality Improvement Plan. **CPG's role in HMG's transparency work**

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: Revisions made to Operational Plan 2012/13

1. Context (section 1). The introduction has been updated to include the 2012 figure for the UK government's spending on development as 0.56% in 2012 rising to 0.7% in and from 2013.
2. Results (section 4, Result 2). The baseline for Portfolio Quality Index has been updated to Index = 100.52.
3. Delivery and Resources (section 5). Information on programme expenditure and operating costs has been updated to reflect changes in the last financial year.
4. Transparency (section 8). The slide provides links to the new Government website: www.gov.uk
5. New Annex B included detailing progress against results achieved during the last financial year.



Annex B: Progress against Results

Strategic Priority	Measurable Indicator	Baseline (including year)	Expected Results (including year)	Progress towards results (including year)
1) CPG will deliver the commitment to spend 0.7% of gross national income as official development assistance in and from 2013	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 2012 show UK met its planned 0.56% commitment.
2) CPG will ensure Value for Money and use of evidence are embedded in how DFID works to maximise the impact of development assistance	i) Portfolio Quality Index of DFID's programmes.	i) Index = 100.52 (Q4 2011/12).	i) Under the new scoring system implemented from January 2012 the target is 100 which represents on average outputs met expectations.	i) The Portfolio Quality Index figure as at end March 2013 was 98.6.
3) CPG will make UK aid more effective and accountable by improving its transparency, and will encourage greater international aid transparency	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) 50% as at end March 2013. ii) 91% at end March 2013. iii) FOI response of 98.5% and 98% for public enquiries and Treat Official

* These results may not be directly aggregated with other country results due to different measurement methodologies



Annex B: Progress against Results

Strategic Priority	Measurable Indicator	Baseline (including year)	Expected Results (including year)	Progress towards results (including year)
<p>4) CPG will improve public understanding, support and engagement in development aid.</p>	<p>i) Web traffic: page views + unique visitors.</p> <p>ii) Traffic to non website digital content e.g. photos, films, podcasts, blogs.</p> <p>iii) Size of social media community e.g. subscribers to e-bulletin, Facebook and Twitter.</p> <p>iv) Digital interaction with DFID e.g. responses to consultation, comments on blogs, Facebook etc.</p>	<p>i) 7.67m page views and 1.63m unique visitors in FY 2011/12.</p> <p>ii) 1.08M views in FY 2011/12.</p> <p>iii) 81,118 at end of FY 2011/12.</p> <p>iv) 4,438 at end of FY 2011/12.</p>	<p>i) Review when DFID website transitions to the single government website.</p> <p>ii) Over 1.5m views in FY 2012/13, due to a one off event</p> <p>iii) Over 100,000 by end FY 2012/13.</p> <p>iv) Over 20,000 by end FY 2012/13.</p>	<p>i) 8.67m page views + 1.84m unique visitors in FY 2012/13 (transition due 26 March 2013)</p> <p>ii) 732,905 (approx.)</p> <p>iii) 143,413 at end FY 2012/13</p> <p>vi) 46,660 documented interactions via social media at end of FY 2012/13</p>

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Annex B: Progress against Results

Strategic Priority	Measurable indicators	Baseline	Expected results	Progress towards results (including year)
5) CPG will support the reshaping of DFID to respond to needs and challenges.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> i) Ratio of 1.2 admin funded posts to 1 frontline by end FY 2014/15. ii) Maintain at least 64% 2012. iii) Maintain at least 4.7 for 2012 calendar year. 	<ul style="list-style-type: none"> i) Current ratio 1.18 admin funded posts to 1 frontline for FY 2012/13. ii) CPG's EEI from the People Survey in 2012 was 66%. DFID's EEI was 71%. iii) The current figure is 4.2 (for 12 months to 28 February 2013).
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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 2010. iv) ECHO rolled out in 3 sites by end 2010/11. v) Currently 51% co-located. 	<ul style="list-style-type: none"> i) 12 sq m by FY 2014/15 and £7.7m by FY 2014/15. 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). iii) Maintain 61% positive for 2012. iv) Complete ECHO roll out in all 46 sites by end of June 2013 and realise cashable savings of £400K. This is additional to the £1.35M savings already achieved that have been reinvested in bandwidth and resilience improvements. v) Increase to 67% by end 2012/13. 	<ul style="list-style-type: none"> i) Space per person now approximately 10.5 sq M per person in 22 Whitehall, and 16.5 sq m per person in AH. On track to deliver savings in operating costs. ii) c36% reduction against the baseline figure to 2418 tonnes CO2 from UK estate FY11/12. Further slight reduction anticipated during 2012/13. iii) The 2013 People Survey takes place in October with results due in November. iv) ECHO rolled out to 24 sites with savings of £498,387 realised. v) Currently 71% co-located.

* These results may not be directly aggregated with other country results due to different measurement methodologies



Annex B: Progress against Results

Strategic Priority	Measurable Indicators	Baseline	Expected results	Progress towards results (including year)
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.	Implementation of CPG reform with emphasis on: i. Ratio of corporate posts supporting DFID wide business. ii. Number of enquiries to CPG helpdesks. iii. DFID performance on common areas of spend.	i) 1:3 as at March 2011 ii) c86,000 enquiries dealt with by helpdesks in 2009 iii) £6,356 cost of UK estate per FTE as at March 2010. iv) DFID total of £17.6 million for 3 rd Party ICT (CPG total £11.2m) as at March 2010. v) £1,173 desktop cost per FTE as at March 2010. vi) £18.98m expenditure on Corporate Services as at March 2010. vii) % of valid invoices paid within 5 days of receipt. 78.6% in 2010/11. viii) DFID administrative consultancy expenditure - £6.2m FY 2010/11.	i) 1.7 by 2015 (CPG reducing to c398 from 551 by end FY 2014/15 supporting 2,600 non corporate jobs. ii) Reduce number of routine enquires/calls to the helpdesks by 30% by delivering a single service portal for corporate services by end 2012/13.. iii) Reduction of 15% in the cost of the estate by 2014/15, iv) 40% reduction in CPG expenditure by end FY 2014/15. v) Reduction to £950 or less (*inflation adjusted) by end FY 2014/15. vi) 30% reduction by end FY 2014/15. vii) At least 80% in 2011/12. viii) Achieve 50% savings 2014/15.	i) Currently 529 at end March 2012 with on-going work to review trajectory. ii) Work on-going through the new Intranet project. iii) The London relocation was completed in February 2013. During the transition period some service costs have been incurred at both locations such as security. Full savings will be realised from December 2013 once the lease at Palace Street ends so DFID is on track to meet its 14/15 target. iv) Provisional outturn is £6.5m for 12-13 (c40% reduction) so on track to achieve target. v) Current forecast annual desktop provision cost is £752 for 12-13. vi) Provisional outturn is £12.99m (c30% reduction) for 12-13. vii) For 12-13, 87.9% of invoices paid within 5 days. viii) Provisional outturn for 12-13 is £0.3m

* These results may not be directly aggregated with other country results due to different measurement methodologies