



# Operational Plan 2011-2015

## DFID - International Directors Office (IDO)

Updated June 2013

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# 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.



# 1) Context

The International Directors' Office (IDO) is the policy and corporate hub for the two International Divisions: International Finance Division and International Relations Division. IDO adds value by performing corporate and policy roles which are most effectively and efficiently performed centrally within the two International Divisions, and by facilitating join-up within the International Divisions and between the International Divisions and the rest of DFID.

IDO led the Multilateral Aid Review (MAR) in early 2011, which assessed the Value for Money (VfM) for UK aid of funding through multilateral organisations. Nearly two thirds of DFID's programme is delivered through multilaterals, and over two fifths is delivered through core multilateral funding. Ensuring VfM from this aid is therefore critically important for DFID. The MAR assessments will be updated during 2013. IDO will lead the update, with a strong focus on ensuring a good grounding in country level evidence. The National Audit Office (NAO) carried out a Value for Money study of the MAR in 2012 and IDO has responded to its findings, both through the MAR update and more broadly.

The MAR led to financing decisions in 2011, and the update will be used to inform new financing decisions in 2013. It also clearly and transparently evidenced and articulated a reform agenda for the multilaterals. This has acted as a spur to reform and generated a great deal of interest among other donors. IDO has an important role in continuing to build on this momentum. This includes leading work with other donors on key reform agendas such as cost effectiveness, transparency, anti-corruption, results and evaluation. The MAR update will refresh this agenda. The success of the MAR has led to an increase in the number and profile of bilateral assessments of multilateral effectiveness, raising concerns over duplication and potential inefficiency. IDO represents the UK on the Multilateral Organisation Performance Assessment Network (MOPAN). MOPAN has moved to a hosting arrangement with the Organisation for Economic Cooperation and Development (OECD) and IDO will work with others to ensure the success of this change in management arrangements.

The MAR stressed the importance of having high quality personnel in Multilateral Organisations (MOs), as well as sound human resource management. IDO facilitates a programme of strategic secondments to multilaterals and works with the Foreign and Commonwealth Office (FCO) and other Government Departments to coordinate the UK's approach to international appointments to multilateral organisations, encouraging excellent UK candidates.

IDO supports and challenges the International Divisions to ensure that they deliver excellent performance against financial and corporate priorities and targets such as programme management, human resource management, evaluation, results reporting, transparency, risk management and financial management, including budgeting and anti-corruption. IDO also works with others to ensure that DFID's financial and corporate management and reporting systems and evaluation policies meet the needs of International Division and adhere to international good practice. IDO also supports the International Divisions to respond to new and emerging policy agendas, such as the response of the international system to changing patterns of world poverty and the development of new aid instruments.



## 2) Vision

### **Overview**

IDO's policy vision for 2014/15 is of a multilateral system that functions more effectively and uses DFID and other donor funds efficiently to deliver aid and achieve the Millennium Development Goals (MDGs); and with the MOs that make up the system playing to their strengths of legitimacy, scope and geographical reach, combined with technical expertise, to have a transformative impact on poverty worldwide.

IDO will contribute to this vision directly through: ensuring that the MAR continues to be relevant and useful for financing decisions and for prioritising engagement on multilateral reform; leading and communicating a robust evidence-based update of the assessments in 2013; working with other donors to develop shared approaches to assessing and improving multilateral effectiveness, including through reform of MOPAN; deepening international understanding of key MAR reform priorities such as evaluation, cost effectiveness and anti-corruption; and deploying UK skills and expertise more effectively to meet priority needs in multilateral organisations.

IDO will also contribute to it indirectly, by supporting and challenging International Division Departments to deliver against their agendas through: sharing evidence and good practice and promoting join-up between Departments working on similar issues, as well as between International Division and Regional, Policy, Research and Evidence Divisions; and supporting Departments to strengthen their evaluation systems and providing scrutiny and quality assurance as necessary.

IDO's corporate vision for 2014/15 is one in which the International Divisions meet, or exceed, all corporate and financial priorities and targets, including on results reporting, transparency and anti-corruption as well as sound management of people, programmes and finance; and where DFID's corporate and financial systems draw on international best practice in the MOs, and are adapted to suit the management of multilateral financing.

### **Alignment to DFID and wider UK Government priorities**

IDO is aligned to the UK Government's coordinated UK approach to senior international appointments. As with the original MAR, IDO will ensure that the views and concerns of the UK Government are reflected in the MAR update and associated financing decisions

### **What we will stop doing**

IDO's policy team will limit its direct in-depth engagement on multilateral reform to a few key issues only. IDO is no longer structured to provide surge capacity support to International Divisions.



### 3) Results

#### Headline results

| Pillar/ Strategic Priority | Indicator   | Baseline (including year)  | Expected Results (including year)   |
|----------------------------|---|--|---|
| Global Partnerships        | Multilateral Organisations (MOs) operate robust and transparent results management, evaluation and reporting systems  | Average MAR rating for strategic and performance management: 2.3 adequate  | More MOs have strong results based management systems, strong evaluation functions leading to evidence-based decision-making, and reporting systems which capture global results  |
| Global Partnerships        | MOs clearly demonstrate improved cost control and cost effectiveness and have strong financial management systems.  | Average MAR score for cost and value consciousness: 2.5 adequate. Average MAR score for financial resource management: 2.6 adequate  | More MOs deliver quantified efficiency savings and place a greater emphasis on securing value for money in their programming choices, including procurement reform. Governing body members offer more scrutiny and challenge on salaries. MOs identify and address any weaknesses in tackling fraud and corruption.                     |
| Global Partnerships        | Bilateral donors have a strong, shared evidence-based understanding of multilateral effectiveness and work closely together to drive reform                                 | MOPAN delivered four assessments. International debate on multilateral reform is institution-specific.   | MOPAN collects data on 10-20 MOs each year and becomes a data repository and reference source on multilateral effectiveness for all bilateral donors. Increasing international debate on priority multilateral reforms is informed by the MAR and MOPAN assessments and grounded in the real experiences of developing countries        |
| Global Partnerships        | UK skills and expertise are deployed effectively to address priority needs in multilateral organisations  | International secondments not consistently aligned with DFID objectives. Skills and expertise of UK nationals not being fully harnessed in support of multilateral effectiveness.        | All UK secondments have strategic objectives in line with DFID priorities and able to demonstrate delivery against them. Systems in place to ensure that high quality UK candidates are encouraged and supported to fill key positions in multilateral organisations.   |
| Global Partnerships        | International Divisions deliver high value for money for UK aid through robust evidence-based financing decisions and excellent financial, programme and people management. | Financing decisions are not based on a consistent assessment framework. Quarterly Management Report 2010/11 Q3 records low ID scores on monthly forecasting and overdue project reviews. | All financing decisions are based on robust and up-to-date evidence including MAR assessments and evaluation findings. IDs respond appropriately to all recommendations from external and internal scrutiny bodies. IDs meet or exceed all corporate targets, including on transparency and financial, people and programme management. |



## 3) Results (continued)

### **Evidence supporting results**

Strong results based management is important for Multilateral Organisations (MOs) so they can demonstrate what they achieve with their money and use past results to improve future decision making. It is also an important tool by which the MO can hold staff in the organisation to account and through which shareholders can hold the MO to account. The MAR found that although some MOs have strong results based management systems, there are many that cannot tell us the outputs or outcomes of their work or that cannot aggregate their results across the organisation. Evaluation functions also vary in quality and impact across the multilateral system, so that some organisations are better than others at learning from experience and acting on those lessons.

**Cost control and cost efficiency:** The MAR identified some good examples of cutting costs and increasing efficiency. However, these tend to be one-off examples of good practice because of a strong in-country team determined to make each aid pound go further rather than an organisation-wide culture of delivering VfM. The MAR showed that there is room for increased efficiency and for VfM to take a more prominent role in the MOs' internal decision making structures. The MAR also found that the quality of financial management is variable. Reports by the Independent Commission on Aid Impact (ICAI) suggest that anti-corruption measures may need strengthening in some cases.

**Working together with other donors on multilateral reform:** DFID has always worked closely with other donors on reform of individual institutions, but did not have a strong cross-cutting reform agenda until the MAR. Since the MAR was carried out, several other donors have carried out similar exercises, and there is a clear appetite for closer working to develop a shared evidence base on multilateral effectiveness and to build common positions on reform, thereby increasing the pressure on multilateral organisations to deliver.

**UK skills and expertise:** Limited coordination and inconsistent management of secondments to MOs across different DFID departments; some secondments not sufficiently aligned with overall DFID priorities. MOs not receiving the full benefit of UK skills and expertise.

**Delivering Value for Money for UK aid:** The MAR has provided a good evidence-based discipline on multilateral financing decisions. This, and a stronger evaluation culture in DFID, will be important going forward to ensure that the International Divisions deliver high Value for Money for UK aid. Quarterly Management Reports show that International Divisions performed well on some corporate indicators in 2012, but less well on others. It will be important to address this to ensure that resources are managed efficiently.

### **Value for Money (VfM) rationale**

The MAR assessed the VfM of the MOs by looking at their organisational strengths and from their contribution to UK development objectives. This comprehensive review identified key systemic weaknesses including in results management and cost control. Improving MOs' performance in these areas will have a significant VfM impact.



## 4) Delivery and Resources

### Planned Programme Spend

| Pillar/Strategic priority                    | 2010/11           |                  | 2011/12           |                  | 2012/13           |                  | 2013/14           |                  | 2014/15           |                  | TOTAL             |                  |
|--|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
|  | Resource<br>£'000 | Capital<br>£'000 | Resource<br>£'000 | Capital<br>£'000 | Resource<br>£'000 | Capital<br>£'000 | Resource<br>£'000 | Capital<br>£'000 | Resource<br>£'000 | Capital<br>£'000 | Resource<br>£'000 | Capital<br>£'000 |
| Wealth Creation                              |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Climate Change                               |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Governance and Security                      |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Education                                    |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Reproductive, Maternal and<br>Newborn Health |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Malaria                                      |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| HIV/Aids                                     |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Other Health                                 |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Water and Sanitation                         |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Poverty, Hunger and<br>Vulnerability         |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Humanitarian                                 |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Other MDG's                                  |                   |                  |                   |                  |                   |                  |                   |                  |                   |                  | 0                 | 0                |
| Global Partnerships                          | 130               |                  | 911               |                  | 1,308             |                  | 2,000             |                  | 2,000             |                  | 6,219             | 0                |
| <b>TOTAL</b>                                 | <b>130</b>        | <b>0</b>         | <b>911</b>        | <b>0</b>         | <b>1,308</b>      | <b>0</b>         | <b>2,000</b>      | <b>0</b>         | <b>2,000</b>      | <b>0</b>         | <b>6,219</b>      | <b>0</b>         |



## 4) Delivery and Resources (continued)

### Planned Operating Costs

|                                 | 2010/11     | 2011/12     | 2012/13     | 2013/14     | 2014/15     | Total       |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                 | £'000       | £'000       | £'000       | £'000       | £'000       | £'000       |
| Frontline staff costs - Pay     |             | 14          | 132         | 154         | 167         | 467         |
| Frontline staff costs - Non Pay |             | 2           | 7           | 13          | 13          | 35          |
| Administrative Costs - Pay      | 1243        | 1079        | 1001        | 1140        | 1179        | 4399        |
| Administrative Costs - Non Pay  | 173         | 128         | 104         | 121         | 108         | 461         |
| <b>Total</b>                    | <b>1416</b> | <b>1223</b> | <b>1244</b> | <b>1428</b> | <b>1467</b> | <b>5362</b> |

The 2010/11 figures are the baseline year actuals before the current spending review. Figures for 2011/12 to 2012/13 are actual spend results within the spending review. The 2013/14 and 2014/15 figures are now updated following the latest budget round and the revised allocations for these years have been agreed.





## 4) Delivery and Resources (continued)

### Planned Efficiency savings

| Delivering Programme Efficiencies        |         |                                      |
|--|---------|--------------------------------------|
| Category                                 | Details | Residual cost in the SR period £'000 |
| Strategic Reprioritisation               |         |                                      |
| Further examples of Programme efficiency |         |                                      |

| Administrative Cost Savings Initiative                 | 2011/12      |                  | 2012/13      |                  | 2013/14      |                  | 2014/15      |                  |
|--|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
|  | PAY<br>£'000 | Non Pay<br>£'000 | PAY<br>£'000 | Non Pay<br>£'000 | PAY<br>£'000 | Non Pay<br>£'000 | PAY<br>£'000 | Non Pay<br>£'000 |
| Reduction in Consultancy Payments                      |              |                  |              | 10               |              |                  |              |                  |
| Reduction in Travel                                    |              | 10               |              | 7                |              |                  |              |                  |
| Reduction in Training                                  |              | 16               |              | 8                |              |                  |              |                  |
| Reduction in Estates & Property Costs                  |              |                  |              |                  |              |                  |              |                  |
| Reduction in costs as a result of Office Restructuring |              | 244              |              |                  |              |                  |              |                  |
| Other Reductions                                       |              |                  | 60           |                  |              |                  |              |                  |
| <b>Total</b>   | <b>0</b>     | <b>270</b>       | <b>60</b>    | <b>25</b>        | <b>0</b>     | <b>0</b>         | <b>0</b>     | <b>0</b>         |



## 5) Delivering Value for Money (VfM)

### Areas of focus:

- MOs operate robust and transparent results management, evaluation and reporting systems.
- MOs clearly demonstrate cost control and cost efficiency and have strong financial management systems.
- Bilateral donors have a strong shared evidence-based understanding of multilateral effectiveness and work closely together to drive reform.
- International Divisions make robust evidence-based financing decisions and have excellent financial, programme and people management.

| Challenge to embedding VfM  | Actions to meet the challenge   | Team/Person responsible      | Date    |
|---|---|------------------------------|---------|
| <ul style="list-style-type: none"> <li>• Ensuring Departments have access to cutting edge evidence on results management and evaluation, and cost control and financial management including anti-corruption</li> <li>• Building a shared understanding on reform priorities among bilateral donors and ensuring that Departments use this effectively to lever reform in individual institutions</li> <li>• Maintaining and strengthening the evidence-based discipline of the MAR, including through stronger links to country offices</li> <li>• Ensuring that every Department gives appropriate focus to corporate priorities and targets</li> </ul> | <ul style="list-style-type: none"> <li>• IDO will provide high quality advice and analysis on evidence to support Departments in their engagement with MOs and stands ready to provide additional capacity or help to access expertise</li> <li>• IDO will use DFID's convening power to bring together networks of other donors to agree on reform issues, including working with others to reform MOPAN, and will help Departments to link into this</li> <li>• IDO will manage a MAR update process which builds in evidence from country offices, strengthening the links between the International and Regional Divisions</li> <li>• IDO will rigorously monitor corporate compliance and challenge Departments accordingly</li> </ul> | Policy Team and Finance Team | 2014/15 |
|   |   | Policy Team                  | 2014/15 |
|   |   | Policy Team                  | 2013    |
|   |   | Corporate Team               | 2014/15 |

### VfM Strategy

- Ensure that the findings of the MAR drive the priorities of International Divisions – and that Multilateral Organisations' VfM is measured over the Spending Period.
- Ensure business cases for core funding to multilateral organisations are linked back to the MAR and VfM analysis, and that business cases for other funding are evidence-based, including through a stronger approach to the use of evaluation.
- IDO staff have the skills needed to provide high quality analysis in these key areas.
- Invest in relationships with other donors, building on the MOPAN network.



## 6) Monitoring and Evaluation

### Monitoring

IDO has a key role in monitoring the performance of the International Divisions on financial and corporate priorities and targets, as well as co-ordinating the MAR process by monitoring the performance of the MOs against the DFID reform agenda. IDO's own work programme is set out in detail in a results framework which links through to individual staff objectives and is reviewed by the whole team quarterly.

### Evaluation

IDO will support the International Divisions in monitoring and evaluating multilateral effectiveness by synthesising relevant analysis and best practice on results based management and evaluation from across the multilateral system, and by sharing lessons learned across teams. IDO will capitalise on existing relationships, for example within MOPAN, to strengthen DFID's evidence base on evaluation, and build new relationships with evaluation professionals in networks such as the DAC Evaluation Network and within multilaterals themselves.

IDO will be the interface between the International Divisions and Evaluation Department. We will support the International Divisions in embedding evaluation and skills, taking forward the strategy for embedding evaluation in International Divisions.

IDO will support the International Divisions in preparing for and engaging with external and internal scrutiny exercises such as those led by Parliamentary Accounts Committee (PAC), the Parliamentary Select Committee on International Development (IDC), the National Audit Office (NAO), the Independent Commission on Aid Impact (ICAI), and DFID's Internal Audit Department (IAD). IDO will support the International Divisions to respond to the recommendations of these bodies.

Covering IDO's own work plan, the international secondments project places a strong emphasis on monitoring and evaluating impact. An Annual Report has been introduced, drawing on a new survey of secondees. As each secondment draws to an end it will be evaluated against its objectives, considering the views of the host organisation, sponsoring department, secondee, and the relevant UK mission. Evaluation of the overall secondments programme will be based on these regular reports. We will continue to work with MOPAN on their evaluation, planned for 2013.

### Building capacity of partners

IDO will develop a strategy on evaluation for International Divisions in 2013. This will focus on putting DFID in a position to drive a transformation in the evaluation capability of multilaterals within the next four years. This will involve working closely with a number of multilaterals whose performance is known to be poor, helping them find solutions, and from this developing a wider strategy to improve performance across the system.



## 7) 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.

IDO will continue to support Departments within IRD and IFD to improve the quality of information on internal systems to ensure that published data is accurate, up to date and easily accessible to the public

IDO will ensure all Departments are aware of what information is going into the public domain, where it will be published, when, and what the process is for publishing.

In terms of IDO's own programme spend, annual reviews and project summaries will be published as required for the Strategic Secondments and MOPAN projects, as well as information on all transactions over £500.

IDO will work with teams in IRD and IFD on pushing for increased transparency from our Multilateral Organisation partners and work to ensure that all partners commit to a plan of action for achieving IATI compliance by 2015



# Annex A : Revisions made to Operational Plan 2012/13

IDO have made changes to this operational plan on the basis of 'No change made unless deemed necessary'. For the IDO Operational Plan this does mean there have been limited changes.

## Changes Made

- IDO have made minor textual changes to sections 1, 2, 3 and 4 to bring these up to date.
- IDO have made substantial changes to Section 5. We have redrafted the narrative section covering workforce planning. These changes were made to accurately reflect the changes in staffing which occurred within IDO over the past year and show our strengthening of our skills in financial management and fiduciary risk.
- IDO have also updated and revised all figures in Section 5 following input from our Divisional Accountant and finance team
- IDO have included a Section 9 on Communications which we did not have in our last Operational Plan. This is to reflect the importance we place on good communications and highlights the fact that we are working on finalising a divisional wide communications strategy paper. This we have drafted with support from colleagues across IFD and with others in the communications division.



## Annex B : Progress against results

| Pillar/ Strategic Priority | Indicator   | Baseline (including year)  | Progress towards results ( <i>include year</i> )  | Expected Results (including year)   |
|----------------------------|---|--|---|---|
| Global Partnerships        | Multilateral Organisations (MOs) operate robust and transparent results management, evaluation and reporting systems  | Average MAR rating for strategic and performance management: 2.3 adequate  | We are in the process of updating our MAR ratings. It is too early to give any indication of progress   | More MOs have strong results based management systems, strong evaluation functions leading to evidence-based decision-making, and reporting systems which capture global results  |
| Global Partnerships        | MOs clearly demonstrate improved cost control and cost effectiveness and have strong financial management systems.  | Average MAR score for cost and value consciousness: 2.5 adequate. Average MAR score for financial resource management: 2.6 adequate  | We are in the process of updating our MAR ratings. It is too early to give any indication of progress   | More MOs deliver quantified efficiency savings and place a greater emphasis on securing value for money in their programming choices, including procurement reform. Governing body members offer more scrutiny and challenge on salaries. MOs identify and address any weaknesses in tackling fraud and corruption.                     |
| Global Partnerships        | Bilateral donors have a strong, shared evidence-based understanding of multilateral effectiveness and work closely together to drive reform                                 | MOPAN delivered four assessments. International debate on multilateral reform is institution-specific.   | Management of MOPAN has been successfully transferred to OECD. We continue to work more closely with all donor partners on multilateral effectiveness     | MOPAN collects data on 10-20 MOs each year and becomes a data repository and reference source on multilateral effectiveness for all bilateral donors. Increasing international debate on priority multilateral reforms is informed by the MAR and MOPAN assessments and grounded in the real experiences of developing countries        |
| Global Partnerships        | UK skills and expertise are deployed effectively to address priority needs in multilateral organisations  | International secondments not consistently aligned with DFID objectives. Skills and expertise of UK nationals not being fully harnessed in support of multilateral effectiveness.        |   | All UK secondments have strategic objectives in line with DFID priorities and able to demonstrate delivery against them. Systems in place to ensure that high quality UK candidates are encouraged and supported to fill key positions in multilateral organisations.   |
| Global Partnerships        | International Divisions deliver high value for money for UK aid through robust evidence-based financing decisions and excellent financial, programme and people management. | Financing decisions are not based on a consistent assessment framework. Quarterly Management Report 2010/11 Q3 records low ID scores on monthly forecasting and overdue project reviews. | The ID scores for the Quarterly Management reports for 2012/13 Q3 show steady improvement. Increased monitoring has led to a reduction in overdue reviews | All financing decisions are based on robust and up-to-date evidence including MAR assessments and evaluation findings. IDs respond appropriately to all recommendations from external and internal scrutiny bodies. IDs meet or exceed all corporate targets, including on transparency and financial, people and programme management. |