



Department
for International
Development



**Department for
International Development**

Mid-Year Report to Parliament

April to September 2014

Mark Lowcock, Permanent Secretary

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Executive Summary

In 2013 the UK became the first G7 country to meet the UN target of delivering 0.7% of Gross National Income (GNI) as Official Development Assistance (ODA). This was a tremendous achievement for the UK and reaffirms the coalition government's commitment to deliver 0.7% from 2013 onwards. The UK is on track to spend 0.7% of GNI on ODA in 2014. The Government is supporting a Private Members' Bill (PMB) which would enshrine the 0.7% commitment into law.

DFID has made good progress against its Structural Reform Plan (SRP) priorities and delivering its results commitments. SRP actions completed in 2014/15 to date and those due for completion later in the financial year are shown in the tables on pages 5 to 12. Eleven actions have been completed so far, all on time. A further 28 actions are on track, although a limited number of these actions are challenging. DFID will publish a separate Achievements Section in February 2015 setting out the Department's results achievements. However strong progress has been made and DFID has already provided 43.1million people with access to clean water, better sanitation or improved hygiene conditions, supported 10.2million children to go to primary and lower secondary school and reached 11.4million people with emergency food assistance.

Over the last 6 months a new organisational structure has been put in place to deliver the Secretary of State's commitment to make a step change in our support for transformative economic development. DFID's portfolio has shifted to reflect this ministerial priority, while maintaining a strong focus on our core work in health, education and other social sectors.

DFID has also maintained its focus on girls and women. Introduced in March 2014, the International Development (Gender Equality) Act 2014 requires that DFID assesses the contribution any planned assistance is likely to make to reduce gender inequality, or to gender-related differences in need. In July 2014, the UK Government and UNICEF co-hosted Girl Summit 2014 in London. The aim was to rally a global movement to end Female Genital Mutilation (FGM) and Child, Early and Forced Marriage (CEFM). Over 700 people from more than 50 countries attended, with over 140 governments, organisations and individuals making commitments to new actions.

DFID has responded to humanitarian emergencies in many parts of the world, including Syria, Gaza and Iraq, meeting the urgent needs of the many thousands displaced from their homes without access to food, water and shelter. Crisis response teams worked tirelessly during the summer months to get assistance to those desperately needing it.

The Ebola outbreak in West Africa has already claimed several thousand lives and DFID has committed £230m to provide assistance in Sierra Leone including support for 700 treatment beds and helping to train staff and healthcare workers. The existing DFID team in West Africa is working with a newly established crisis unit in the UK to provide much needed treatment facilities and funding to prevent the disease spreading, and to develop vaccines. DFID has had to prioritise resources to deal with the crisis and bring the outbreak under control.

During 2013-14 DFID introduced the Better Delivery taskforce to review and redesign DFID's programme cycle management. This has resulted in streamlined programme design and approval processes, rebalancing effort and focus on strong programme delivery. This is supported by clearer, more streamlined guidance - in July 2014 the "Smart Rules" were launched, introducing fewer, more tightly controlled rules; and stronger commercial capability. This is designed to encourage flexibility and dynamism, creating the environment to make better risk-return programming choices that address the underlying causes of poverty, conflict and fragility.

This Mid Year Report includes progress in the year to date on: Section 1 Performance against the Coalition Priorities; Section 2 Financial Performance; Section 3 Major Projects; and Section 4 People.

Performance against coalition objectives

Coalition Priority	Objectives for 2014-15	Key Achievements and Challenges 2014/15
<p>1. Boost economic development by supporting programmes for growth and poverty reduction in developing countries</p> <p>1.1 Build support for open markets and economic development</p> <p>1.2 Collaborate more closely with the private sector on development</p> <p>1.3 Implement CDC (formerly Commonwealth Development Corporation) Business Plan</p> <p>1.4 Harness new technology for development</p> <p>1.5 Advance higher education as an enabler for growth and development</p>	<p>Support, as part of the Africa Free Trade Initiative, action to cut by 30% the average time taken for goods to cross international borders in at least 5 locations in Eastern and Southern Africa (1.1.ii)</p>	<p>Traffic surveys will take place by end of 2015 at 6 locations to confirm the impact of our support in reducing average time taken for goods to cross the borders.</p>
	<p>Develop a new commercial legal programme to support DFID's economic development work (1.1.iii)</p>	<p>Completed in April 2014. Legal Assistance to Economic Reform (LASER) programme is working in 8 countries to strengthen the commercial legal environment and build the evidence base about what works in commercial legal reform.</p>
	<p>Work in natural resource-rich developing countries, especially in Africa, to ensure the benefits of natural resources (oil, gas and mining) are used to improve the lives of the poor (1.1.iv)</p>	<p>A team of three extractives advisers has been established to expand bilateral engagement across Africa to ensure natural resource extraction contributes to poverty reduction. In July 2014 the Secretary of State announced DFID support to the Africa Legal Support facility to help governments negotiate better extractives deals.</p>
	<p>Implement International Aid Transparency Initiative (IATI)-compliant reporting systems for all Private Infrastructure Development Group (PIDG) financing facilities (1.2.i)</p>	<p>Revised IATI implementation schedule for Development Finance Institutions (DFIs) was presented and approved at IATI Steering Committee meeting in October 2014. The IATI Steering Committee also agreed that the PIDG submit a revised Implementation Schedule to the PIDG Members for approval in December. The PIDG aim to publish their first IATI compliant reports by March 2015.</p>
	<p>Develop in liaison with other HMG Departments, including the Foreign and Commonwealth Office (FCO) and UK Trade and Investment (UKTI), an action plan/engagement strategy to improve support to companies doing business in developing countries; to help them succeed and enhance their contribution to inclusive growth (1.2.iii)</p>	<p>Completed in June 2014. A submission will shortly go to FCO, UKTI and DFID Ministers on the Plan's targets and results to be achieved in the 10 countries. The first business engagement event in the UK is being planned for early 2015.</p>

	Work with CDC to ensure CDC implements its new strategy, published in May 2012, to increase its development impact and achieves its targets over the period to 2015 (1.3.i)	2013 was an exceptional year where CDC made \$1bn worth of commitments. CDC met its financial (annual portfolio return of 6.3%) and development impact targets and is on track to meet its portfolio targets. 2014 results will not be known until June 2015.
	Provide funding to research partnerships to develop two new technologies (drugs and diagnostics) for malaria and other neglected tropical diseases (1.4.ii)	Completed in November 2014. 1) A treatment for malaria prequalified by the World Health Organization. Prequalification means that countries can purchase quality-assured tablets for 1-5 years to use as part of the seasonal malaria chemoprevention in the Sahel and Sub-Saharan Sahel during the rainy season. 2) A new rotavirus vaccine, developed and manufactured in India, that works as well as other (more expensive) vaccines that are already available.
	Support regulatory reform in at least 3 countries so as to encourage the growth of mobile money transfer and banking services for poor people (1.4.iii)	The DFID-supported Technology Programme for Branchless Banking has contributed to the removal of key regulatory barriers to scaling up of branchless banking in Pakistan, Tanzania, Ghana, and Bangladesh. The Secretary of State approved in August 2014 a new £42m programme for scaling up DFID's support to branchless banking.
	Develop and test at least 10 innovations in humanitarian practice (1.4.iv)	The programme remains on track with 28 large and 21 small grants awarded to date. Work is underway to test the development of a wide variety of innovative products and processes aimed at improving operational humanitarian performance. For example, funding has been provided to a University to field trial 3D Printing to assess its potential for improving the effectiveness and efficiency of the humanitarian response
	Establish a taskforce on higher education to investigate opportunities for development interventions (1.5.i)	Completed in September 2014. DFID is now pursuing a range of new policy and programme options for working in higher education following the recommendations of the taskforce.

<p>2. Honour international commitments</p> <p>2.1. Honour UK commitment to spend 0.7% of gross national income as official development assistance from 2013, enshrine this commitment in law and encourage other countries to fulfil their aid commitments</p> <p>2.2. Maintain momentum on actions to achieve the Millennium Development Goals (MDGs) with a focus on services for poor people.</p> <p>2.3. Shaping the future: Leading international thinking on development</p>	Enshrine in law our commitment to spend 0.7% of national income as official development assistance (ODA) from 2013, as soon as Parliamentary time allows (2.1.i)	A Private Members' Bill designed to enshrine this commitment in law cleared Committee on 11 November 2014, including Government amendments. The Report Stage and Third Reading were completed successfully on 5 December 2014 in the House of Commons. The Bill will now move to the House of Lords.
	Ensure 0.7% of gross national income is spent as ODA (2.1.ii)	The commitment to spend 0.7% ODA has been fulfilled as the final ODA figure for 2013 was 0.71% (published on 30 th October 2014). The UK is the first G7 country to meet this commitment. Provisional 2014 ODA will be reported in April 2015. The UK remains on track to deliver 0.7%.
	Work with all government departments contributing to UK ODA to deliver their contributions and to publish aid data under the International Aid Transparency Initiative's common standard (2.1.iii)	DFID continues to work with all government departments contributing to UK ODA to deliver their contributions and to publish aid data under IATI. Global Aid Transparency Index ranked DFID as 'very good' on transparency.
	Release data every March/April showing percentage of gross national income spent as ODA by calendar year (2.1.iv)	Provisional ODA outturn for 2013 was released on 2nd April 2014. Provisional ODA outturn for 2014 will be released in April 2015.
	Ensure at least 15 countries have budgets and structures that will scale up nutrition programmes to deliver reductions in malnutrition (2.2.ii)	We await publication of the SUN Evaluation Report in Dec 2014, to confirm this target has been met.
	Support 11 million children in school (2.2.v)	As reported in DFID's Annual Report in July 2014, DFID has already supported 10.2 million children in education.
	Contribute through the Global Alliance for Vaccines and Immunisations (GAVI) Alliance to increase access to immunisation against preventable diseases (2.2.vi)	The proportional contribution of the UK to the GAVI Alliance leaves this action on track.

<p>3. Drive transparency, value for money and open government</p>	<p>Support interventions that expand choice and empowerment and make institutions more accountable to citizens in at least 10 country programmes and report on progress (3.1.i)</p>	<p>Latest results information confirms 23 countries and central programmes are contributing to DFID's commitment to support citizens to hold decision-makers to account.</p>
<p>3.1. Build open societies and institutions in our partner countries</p>	<p>Support electoral processes in at least 13 countries over the period 2011-15, informed by guidance on electoral assistance (3.1.ii)</p>	<p>Completed ahead of time in September 2014. DFID supported electoral processes in 13 countries over the period 2011-15 - in Ghana, Kenya, Mozambique, Nigeria, Sierra Leone, Tanzania, Zambia, Zimbabwe, Nepal, Pakistan, Yemen, Uganda and Malawi.</p>
<p>3.2. Increase the effectiveness of DFID's approach to anti-corruption and counter fraud</p>	<p>Strengthen the use of media and social media for increased access to information, transparency and accountability and public dialogue in at least 10 countries (3.1.iv)</p>	<p>BBC Media Action are currently broadcasting DFID-funded programming in 12 countries. Third annual review of performance in progress.</p>
<p>3.3. Focus DFID's programmes on results</p>	<p>Enhance revenue collection in up to 5 partner countries through capacity development (3.1.v)</p>	<p>Support being provided by DFID's tax transparency programme to the WB, OECD and Global Forum to provide support on transfer pricing, exchange of tax information, tax incentives for investment and to the Tax Inspectors Without Borders initiative.</p> <p>Support being provided to Tanzania, Ethiopia, Pakistan, Sierra Leone, Ghana, Malawi and Rwanda through the DFID-funded HMRC tax capacity building unit.</p>
<p>3.4. Use transparency to drive development and increase the involvement of poor people in development worldwide</p>	<p>Ensure effective implementation and monitoring of anti-corruption and counter-fraud country strategies in all 29 priority DFID country offices (3.2.i)</p>	<p>Annual assessments are currently being submitted by country offices as part of the Operational Plan refresh exercise.</p>
<p>3.5. Implement a new Digital Strategy to improve transparency and efficiency</p>	<p>Develop and publish a DFID strategy setting out the vision, objectives and actions on Payment by Results (3.3.i)</p>	<p>Completed in June 2014. The strategy was completed on time but published in July 2014.</p>
	<p>Implement Payment by Results (PbR) in line with DFID's strategy (3.3.ii)</p>	<p>On track, having delivered technical guidance and a 'quick guide', reformed our procurement systems to be 'PbR ready', and introduced output based contracting as a business as usual model with suppliers.</p>

	Publish progress against the DFID Results Framework (DRF) on an annual basis, including against DFID's commitments on sanitation, infant mortality reduction, vaccinations and education (3.3.iii)	Results achieved against the DRF indicators up to end 2013/14 were published in DFID's Annual Report on 15th July 2014.
	Update DFID's guidance on beneficiary feedback with lessons from pilots (3.4.ii)	Completed in November 2014. New guidance now available on DFID Evidence and Programme Exchange (EPE).
	Create a mechanism to enable grant-seekers to identify the right fund for them, which leads to a seamless application and feedback process. (3.5.ii)	Completed ahead of time in September 2014. International development funding finder launched on GOV.UK website.
<p>4. Strengthen governance and security in fragile and conflict-affected countries and make UK humanitarian response more effective.</p> <p>4.1. Increase the effectiveness of DFID's approach to governance reform in fragile and conflict-affected countries</p> <p>4.2. Improve DFID and UK Government effectiveness in conflict prevention, including through support to the Strategic Defence and Security Review (SDSR) in the National Security Council</p>	Increase DFID support for peacebuilding, economic development and strengthened accountability and rule of law in Burma, at a pace consistent with political reform and progress in that country (4.1.ii)	There has been close cross-Whitehall collaboration on addressing inter-communal violence, supporting the peace process and preparing for post-ceasefire reforms. Substantial new programmes are underway to support inclusive economic growth and strengthen better public financial management and accountability.
	Spend 30% of UK ODA in fragile and conflict affected states by 2014-15 (4.2.i)	On current plans, DFID is on track to spend 30% of UK ODA in fragile and conflict affected states by 2014/15.

<p>4.3. Improve effectiveness of DFID investments in fragile and conflict- affected countries</p>	<p>Work with other governments, civil society and the FCO to build on the New Deal for engagement in Fragile States agreed in Busan, including working towards a Compact setting out mutual commitments between the donor community and the Government of South Sudan (4.3.i)</p>	<p>Support to the New Deal (ND) has helped promote aid effectiveness in a number of pilot countries, evidenced by the completion of a number of country-specific fragility assessments and mutual accountability frameworks. External events such as the Ebola outbreak in West Africa, and renewal of conflict in South Sudan have slowed or paused New Deal implementation at times. The New Deal process in South Sudan remains on hold, as we continue to prioritise the humanitarian response and encourage progress on the political and peace negotiations. Dialogue with Government continues through a Government Partners Forum, which has recently been established and which meets regularly to share information and discuss issues and concerns from both sides. However, resolving the conflict remains key. The UK is supporting the mediation process led by the Inter-Governmental Authority on Development, both financially and diplomatically. Peace talks in Addis are currently on hold, to allow both sides to consult their respective sides on a possible power sharing deal that could lead to the formation of a Transitional Government. Progress on this will be a critical first step to the possibility of taking forward the New Deal Process.</p>
	<p>Support the delivery of the Arab Partnership programme in the Middle East and North Africa (MENA) region by providing technical assistance to ensure that the investments of multilateral agencies (World Bank, International Finance Corporation (IFC), African Development Bank (ADB) and European Bank for Reconstruction and Development (EBRD) fully respond to new Arab Spring conditions (4.3.ii)</p>	<p>The Arab Partnership programme has continued to deliver good results, for example through the Arab Partnership Economic Facility cumulatively over 2,700 enterprises have received business advice, over 680 small and medium enterprises (SME) loans and over 150,000 micro loans dispersed and an estimated 19,500 jobs created. The UK is providing £32 million over 4 years to support the Deauville Transition Fund. Technical assistance is being provided to build the institutions needed for accountable governance, broad-based sustainable growth, and greater employment opportunities.</p>
	<p>Finalised the methodology for cross-UK Government conflict analysis by October 2012, completed new conflict analysis in at least four countries by March 2013, and ensured up-to-date analysis in at least 13 fragile and conflict affected states (4.3.iii)</p>	<p>Completed ahead of time in September 2014. Methodology for cross-UK Government conflict analysis finalised. Joint Analysis of Conflict and Stability was completed in 13 fragile and conflict affected states. - Bangladesh, Burundi, Columbia, Democratic Republic of Congo, Macedonia, Mali, Moldova, Nigeria, Pakistan, Somalia, Sudan, Yemen and Central African Republic.</p>

4.4. Improve effectiveness of UK and international humanitarian response and preparedness	Assess the performance of UK core-funded humanitarian multilateral organisations against priority areas for reform as identified in the Multilateral Aid Review (MAR), and use this assessment to inform future funding allocations from April 2013 onwards (4.4.1)	Following completion of MAR Update (Sept 2013), core funding for 2014/15 was confirmed on the basis of progress against reform priorities. Allocations for 2015/16 will be made on the basis of a balanced scorecard which includes information on performance from 2014 Annual Reviews.
	Build disaster resilience in all DFID programmes as committed in UK response to the Humanitarian and Emergency Response Review (HERR) (4.4.ii)	The situation in Sierra Leone (Ebola) and the ongoing conflict situation in South Sudan means that it is likely that this action will not be met in full due to difficulties accessing both countries. All other DFID programmes remain on track. This SRP has focused at the level of country office to develop a disaster resilience strategy. However, the Political Champions process has added high level political leverage and focus to complete the SRP (DG's, Directors and HOO). UK also used the Political Champions to communicate the importance of embedding in policies and programmes at country level through the group so they will do the same.
5. Lead international action to improve the lives of girls and women	Implement programmes to deliver the Strategic Vision for Girls and Women (5.1.ii)	On 22 nd July, the UK Government and UNICEF co-hosted Girl Summit 2014. The aim was to help rally a global movement to end Female Genital Mutilation (FGM) and Child, Early and Forced Marriage (CEFM) for all girls everywhere within a generation. Over 700 people attended the event from over 50 countries. Participants included civil society, faith representatives, government ministers, private sector, survivors and young people.
5.1. Lead international action to empower girls and women	Establish an Expert Advisory Group on Girls and Women to help shape DFID's work on gender (5.1.vi)	Completed in June 2014. Discussions have focussed on the issues of child, early and forced marriage and how to leverage greater international support for partner government action plans to improve the lives of girls and women – both priorities for the UK.
5.2. Lead international action to improve maternal health and access		

	Implement the Girls' Education Challenge through the charitable and private sectors to deliver up to one million more of the world's poorest girls staying in school by 2015/16 (5.1.v)	This action is broadly on track, though close monitoring is required as the Ebola outbreak and operating in high risk environments (South Sudan, Afghanistan, Somalia and DRC) impacts on the level of volatility regarding results.
6. Combat climate change 6.1. Support developing countries' climate adaptation and low-carbon growth 6.2. Make DFID more responsive to climate change and resource scarcity	Improve the effectiveness and results focus of the international climate finance architecture, and especially the Climate Investment Funds (CIFs) and the Global Environment Facility (GEF) (6.1.ii)	Completed in November 2014. The CIFs established a results framework in 2013 and are now reporting against it, with the first report produced in 2014. The GEF set out expected results from its 5th replenishment in 2010 and these are on track to be met or exceeded. Most recently DFID has been effective in influencing the development of the results framework of the Green Climate Fund (GCF) in 2014 based on learning from the International Climate Fund (ICF), CIFs and the GEF.
	Develop a framework for assessing the effectiveness of climate spend through the UK's International Climate Fund (ICF), and use this to support enhanced monitoring and evaluation by the international climate finance architecture (6.1.iii).	The ICF monitoring and evaluation framework is in place and being used to monitor delivery of ICF programmes. Some methodology gaps remain to be addressed through a new contract, expected to be in place by April 2015. Experience gained is being used to inform discussions with multilateral partners including the GEF and the Global Climate Fund (GCF) on their results frameworks.

Financial Performance

Financial Performance	Resource (£m)			Capital (£m)		
	Annual Plan 2014/15	Actual to Sept 2014	Actual to Sept 2013	Annual Plan 2014/15	Actual to Sept 2014	Actual to Sept 2013
Total Departmental Expenditure Limit (DEL) - Voted	6,943	3,014	2,789	2,043	709	713
Africa, South & East Asia & Western Hemisphere	3,007	1,154	1,255	422	91	181
Corporate Performance & Central Department	137	43	44	(4)	2	14
Policy & Global Programmes	2,638	1,290	1,108	167	6	9
Middle East, Humanitarian and Security	794	399	318	0	0	0
Economic Development	247	114	54	1,347	610	509
Permanent Secretary	4	2	2	0	0	0
Conflict Pool	40	12	8	0	0	0
Contingency	76	0	0	111	0	0
Total Departmental Expenditure Limit (DEL) - Non Voted	927	0	0	0	0	0

- The balance within Resource DEL (RDEL) contingency includes funds to be transferred to other government departments at Supplementary Estimates. The remainder, together with the capital DEL (CDEL) contingency will be allocated to emerging priorities and pressures.
- DFID's non-voted budget reflects EC Attribution, recorded annually in December. EC Attribution for 2014/15 is likely to be lower than the £927m budgeted due to a lower overall EC aid budget and a smaller share attributed to the UK. This underspend will be returned to Her Majesty's Treasury (HMT) at Supplementary Estimates.
- Total DEL spend in the 6 months to 30 September 2014 was £3.7 billion, an increase of £250m on 2013/14 spend over the same period. Many of DFID's larger payments to multilateral organisations, such as European Development Fund and International Development Association, along with the scoring of EC Attribution, are due in quarter 3 of 2014/15.
- Higher spend to date compared to 2013/14 is mainly due to a large contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM) in the first six months, as well as higher spend in our Conflict, Humanitarian & Security and Economic Development departments.

Financial Performance	Resource (£m)			Capital (£m)		
	Annual Plan 2014/15	Actual to Sept 2014	Actual to Sept 2013	Annual Plan 2014/15	Actual to Sept 2014	Actual to Sept 2013
Total Annually Managed Expenditure (AME) - Voted	340	(87)	(79)	0	0	0
Africa, South & East Asia & Western Hemisphere	(1)	(0)	(1)	0	0	0
Corporate Performance & Central Department	341	(87)	(78)	0	0	0
Total Annually Managed Expenditure (AME) - Non Voted	0	0	0	0	0	0

- DFID's AME budget primarily relates to non-cash movements in provisions, discounting and revaluation of loans, with higher value transactions in relation to the International Finance Facility for Immunisations (IFFIM) and Advanced Market Commitment (AMC). Negative values year to date represent provision utilisation.
- As a result of favourable US \$ exchange rates, DFID expects to have lower provisions for IFFIM and AMC and will reduce its AME requirements at Supplementary Estimate accordingly.

Major projects

Project Name	MPA RAG rating	Project Start date	Project end date	2013/14 Budget (£million)	2013/14 Forecast (£million)	Total budgeted whole life costs ¹ (£million)
St Helena Airport	Amber Green	15/03/2005	31/08/2026	53.25	60.63	445.11

The project aims to establish sustainable air services to St Helena to promote economic development and increased financial self-sufficiency, leading eventually to graduation from UK budgetary support.

The airport is being constructed under a Design, Build and Operate (for a period of 10 years) contract. By end September 2014, construction of the airport was approximately 70% complete. Currently the project is running to time for opening in early 2016, and to budget, though significant challenges remain. A separate contract has been signed for the management of aviation and ground fuels, and bids have been submitted for the provision of air services.

The project aims to establish sustainable air services to St Helena to promote economic development and increased financial self-sufficiency, leading eventually to graduation from UK budgetary support.

This will be done through the construction of an airport and the introduction of scheduled air services. The project also includes support to the operation of the airport for a period of ten years and the construction of a wharf. The project will put in place the necessary legal, regulatory and monitoring framework, and includes a series of reforms to be implemented by the St Helena Government to open up the island to inward investment and increased tourism.

¹ The whole life costs cover the 50 year design life of the airport. The costs are attributable to both the UK Government and St Helena Government; with UK Government commitment due to cease in 2026 after 10 years of airport operations.

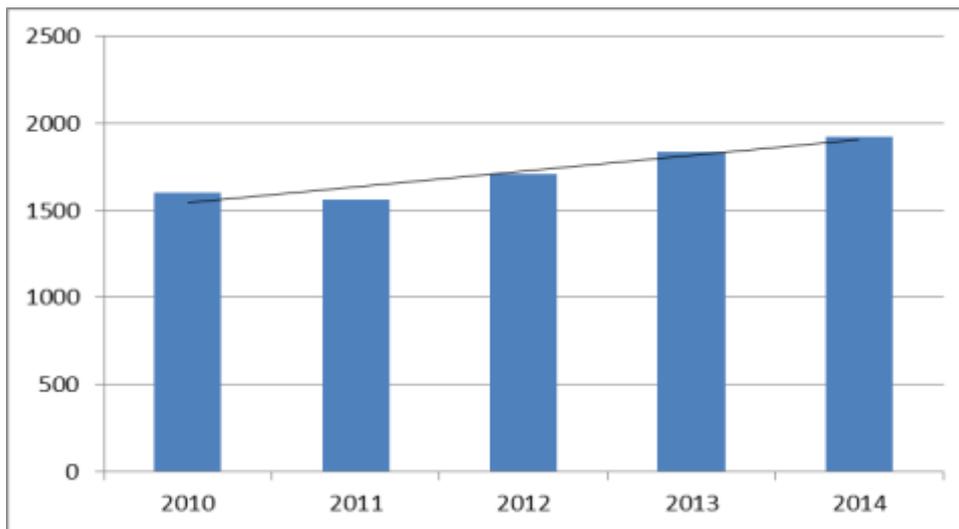
Areas of expenditure included when calculating the whole-life cost are: planning, design, construction, operations, maintenance, asset renewal and/or disposal.

As the project is forecasting so far into the future (2046) there are high levels of uncertainty pertaining to some of the costs.

People

		30/09/2014		30/09/2013	
		FTE (Full Time Equivalent)	Headcount (Actual staff numbers)	FTE (Full Time Equivalent)	Headcount (Actual staff numbers)
Payroll Staff	Department & Agencies (Home Civil Servants)	1916	1968	1831	1879
	NDPB (Non Departmental Public Bodies)	6	10	4.7	9
Monthly Payroll Costs		£10.1M		£9.7M	
Contingent Labour (Agency, contractor, consultants)	Dept & Agencies	44	44	81	81
	ENDP(non departmental government bodies)	0	0	0	0
Average Contingent Labour Costs		£217K		£523K	
Home Civil Service Workforce Shape	AA/AO	90.9	94	94.2	98
	EO	177.5	185	192.8	200
	HEO / SEO	512.7	523	488.8	499
	G7/6	1048.3	1079	971.4	997
	SCS	86.4	87	83.8	85
	Part Time	124.8	177	120.2	177
Workforce Dynamic	Recruitment Exceptions	80		84	
	Annual Turnover Rate	9%		8%	
Workforce Diversity	BME(Black and minority ethnic)	207.5	211	109.1	113
	Women	1,023.9	1,069	931.4	972
	Disabled	82.6	85	62.2	66
SCS Diversity	BME (Black and minority ethnic)	4	4	4	4
	Women	40.6	41	33	33
	Women in Top Posts	8	8	7	7
	Disabled	4	4	2	2
Average Working days Lost	Actual	9,510		9,028	
	Standardised	4.5		4.3	

Department only; People Survey Metrics		2014 People Survey	2013 People Survey
Engagement Index (%)		71	71
Theme Scores (%)	Leadership and Managing Change	50	55
	My Work	79	80
	My Line Manager	70	70
	Organisational Objectives & Purpose	92	92



HCS Staffing Levels at 1 September The 2010 Spending Review settlement required DFID to reduce its core administrative costs by a third in real terms over the four years to 2014/15, whilst over the same period almost doubling spend on frontline delivery costs. DFID therefore increased the number of front-line staff, an increase that was necessary to enable country offices to deliver effectively DFID's increased budget in priority countries. DFID staff numbers have risen in the past 12 months, following a steady increase since 2011. DFID has increased the proportion of staff based overseas during this period, and increased the share of UK-based staff posted in East Kilbride's DFID office.

Diversity information is provided by staff on a voluntary basis (aside from gender). DFID introduced a new HR system in 2013, and at the same time encouraged staff to help improve personal diversity data by using the new system to capture key information. The significant increase in diversity data, apart from gender, may be a result of improved data rather than a workforce shift.

Similarly the new system may account for some increase in the quality of sickness absence reporting, although DFID average working days lost still compares favourably against wider civil service averages.

DFID has retained an Engagement Index of 71% in the 2014 People Survey with marginal differences in most key themes; this compares favourably against the Civil Service median Engagement Index of 59%. Leadership and Managing Change will be a focus for the Executive Management Committee in 2015.

Annex A – Input and Impact Indicators

The Department has adopted the following input and impact indicators to help demonstrate progress on results (impact indicators) and the cost of delivering these results (input indicators). The indicators set out in this section are only a small subset of the data gathered by the Department. The [DFID Annual Report](#) provides data across the full range of indicators included in the DFID Results Framework (DRF). An update on progress towards the results commitments set out in '[UK aid: Changing lives, delivering results](#)' and reported in the DRF will be published by end March 2015 (which is the end date for delivering most results commitments*). The results presented below represent data available as at end March 2014 (unless otherwise specified).

Input Indicators^[1]	2012-13	2013-14
Cost per child supported in primary education ^[2]	\$110	\$95
Average unit price of long-lasting insecticide treated bed nets procured ^[3]	\$3.66	\$3.14
Cost per person of providing sustainable access to an improved sanitation facility	£17	£10
Cost per person of improving access to financial services ^[4]	Not available	Not available
DFID spend on elections - through DFID's bilateral programme ^[5]	£29 million	£39 million
DFID spend on elections - DFID's Imputed Multilateral Share ^[6]	£15 million	£7 million
Cost per birth delivered by a skilled birth attendant ^[7]	£221	£261
Spend on climate change adaptation, low carbon development and protecting forests - through DFID's bilateral programme	£281 million	£321 million
Spend on climate change adaptation, low carbon development and protecting forests - through DFID's multilateral programme	£31 million	£34 million
DFID spend through multilateral organisations	£3,252 million	£4,423 million
Impact Indicators	2012-13	2013-14
Number of children supported by DFID in primary education ^[8]		8.7 million
Number of insecticide treated bed-nets distributed with DFID support - through DFID's bilateral programme ^[9]	11.2 million	9.1 million
Number of people with sustainable access to an improved sanitation facility as a result of DFID programmes	5.0 million	5.5 million
Number of people with access to financial services as a result of DFID support - through DFID's Bilateral programme	19.6 million	26.7 million
Number of people with access to financial services as a result of DFID support - through DFID's Multilateral programme (IFAD) ^[10]	0.1 million	Not available
Number of people who vote in elections supported by DFID	26.0 million	60.6 million
Number of births delivered with the help of nurses, midwives or doctors through DFID funding	1.0 million	0.7 million
Number of people DFID supports to cope with the impacts of climate change	0.2 million	2.9 million

Notes

[1] The input indicators provide information on the cost effectiveness of DFID's programmes by linking spend to performance. It should be noted that many of the inputs measured are not true unit cost indicators. Instead they show aggregate spend on sectors related to the results. Other results, which are not captured in the impact indicators, are also being delivered through this spending.

[2] This is the total cost of supporting children with education in each year divided by the number of children supported in each year. This differs from the education impact indicator which measures the total number of children supported over a number of years.

[3] Data was also provided by UNICEF, the US Presidents Malaria Initiative, the subset of Global Fund procurements realised through the Voluntary Pooled Procurement mechanism and direct DFID procurement for the calendar year 2013. The average unit price was between US\$2.97-3.10 for 190x180x150 net and US\$ 3.06-3.16 for all nets. The average unit price for DFID procured nets was £2.23. DFID, GFATM, USPMI reported EXW price and UNICEF a FCA price. The price of LLINs vary significantly depending on a number of market factors, such as availability, capacity and timing of demand, in addition to product factors including size, shape, colour and denier, and logistic factors such as INCOTERMS.

[4] It is not currently possible to derive accurate data on direct cost incurred in supporting access to financial services by individuals; given financial access for individuals is often a part of wider financial sector development programmes.

[5] Data relates to spend reported against CRS code 15151 (Elections).

[6] Data relates to spend reported against CRS code 15151 (Elections) and is reported with a one year time lag relating to calendar year ODA expenditure (i.e. figure under 2013–14 column relates to 2012, and the figure under 2012–13 relates to 2011 ODA spend).

[7] There is no specific target for this indicator. Improvements in quality and increased efforts to reach the poorest and most vulnerable, can lead to increases in unit costs.

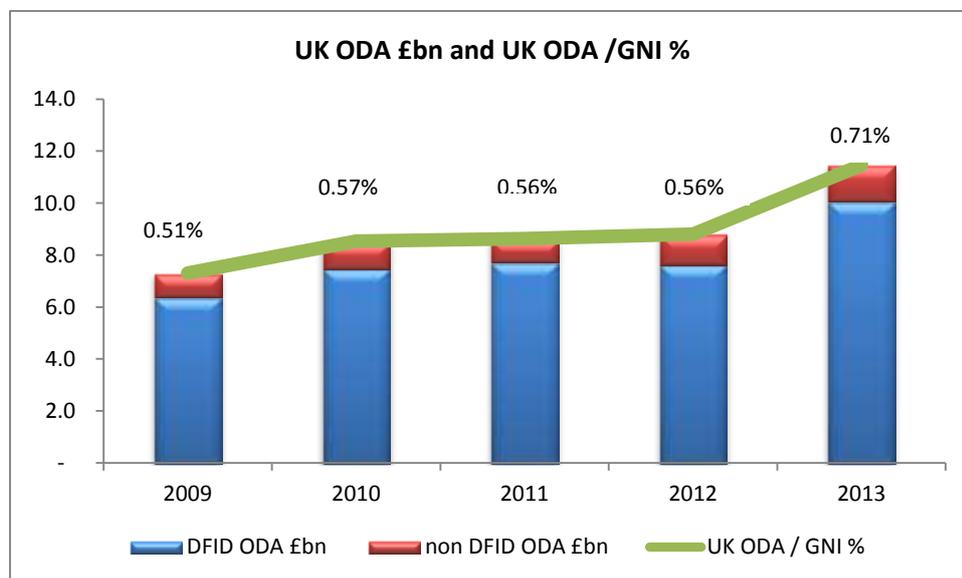
[8] The figure of 8.7m represents the total number of children supported in primary education up to 2013-14 inclusive, so includes results achieved in earlier years. This is measured on a peak year basis, taking the maximum result achieved across all years, to ensure we measure the number of unique children supported over the period. It is not appropriate to present data for individual years because children are educated for more than one year, so adding several years together would represent double counting. In addition the data is drawn from national systems and governments' enrolment data may be subject to a time lag of a year or more.'

[9] Results achieved through DFID's bilateral programme only. Multilateral information associated with DFID's unique efforts is not currently available.

[10] Latest results = calendar year 2012; 2013 results not yet available. The figures are reported with a time lag as there is a delay in these being available from the multilateral organisations.

* The results commitments set out in the DRF are to be delivered in 2015. For the majority of commitments, the end date relates to March 2015 to align with the 2014/15 financial year, with the exception of the WASH, nutrition, maternal and neonatal lives saved commitments which relate to December 2015.

Annex B - Spending Patterns

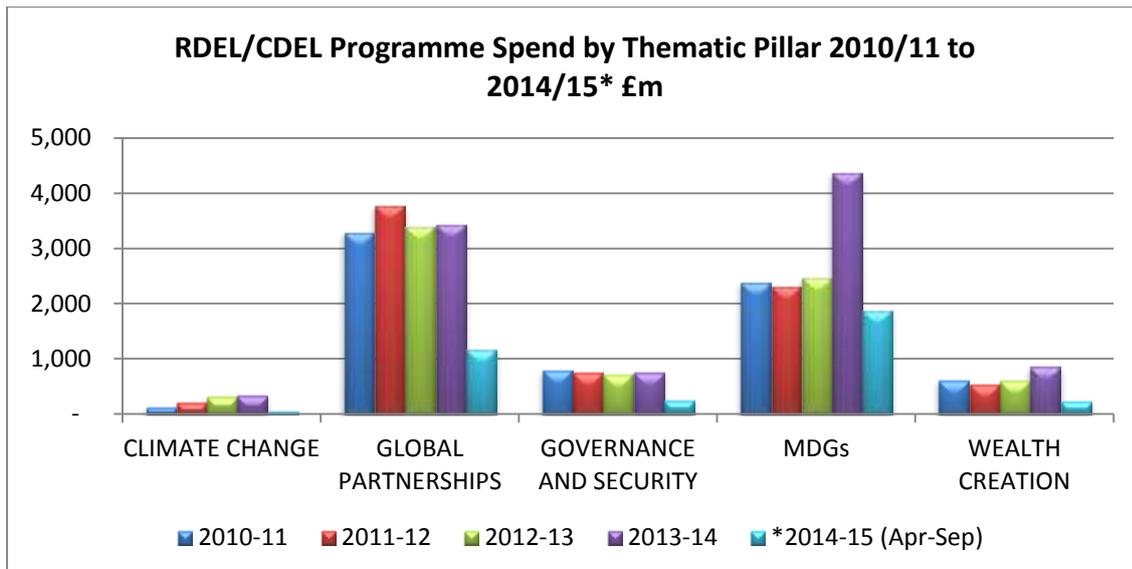


DFID is responsible for monitoring and reporting overall UK ODA. DFID has worked with teams internally and across other government departments to identify and develop effective, ODA-eligible programmes, and has worked proactively with HM Treasury to ensure the UK Government commitment to spend 0.7% of GNI as ODA in 2013 was met¹.

DFID continues to have the largest share of UK ODA spend, with 87.8% of 2013 spend made by DFID. Department for Energy and Climate Change (DECC) and Foreign and Commonwealth Office (FCO) are the next largest contributors with 3.6% and 2.6% respectively.

In 2014, the delivery of 0.7% ODA / GNI remains on track. Rigorous processes are in place to ensure that programmes meet value for money requirements and deliver desired outcomes before being implemented. DFID continues to work closely with other government departments to ensure that all ODA-eligible programmes are being recorded accurately, and that planned activity is realised in the calendar year.

¹ UK ODA / GNI for 2013 was 0.71% based on GNI measurement using the European System of Accounts 1995 (ESA95), the closest measure of GNI to that in place when the UK Government committed to delivering 0.7% ODA / GNI.



DFID focuses on delivering outcomes in a number of thematic areas.

Global Partnerships represents core contributions to large multilateral organisations such as the EC, World Bank and Regional Development Banks. Spend to end September is low given that many of the payments are scheduled for the 2nd half of the financial year.

Millennium Development Goals (MDGs) saw the biggest year on year increase in 2013/14 as ODA spend increased to meet the 0.7% of GNI target. Health programmes including the Global Fund for Aids, TB and Malaria, Global Alliance for Vaccines and Immunisations (GAVI) and the Global Polio Eradication Initiative (GPEI) accounted for most of this increase. There was also increased humanitarian spend to provide assistance following crises such as Syria and the typhoon in the Philippines as well as spend on education programmes. Given the Ebola crisis and humanitarian assistance needed in the Middle East region, it is expected a significant amount of expenditure in the second half of 2014/15 will contribute to MDGs.

Following on from work done on the DFID business model during late 2013/14 and early 2014/15, with outcomes including increased focus on economic development and instruments such as loans and equity investments, the Wealth Creation sector grew in 2013/14 as new programmes were developed and implemented.