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Annexe 1:

Analysis of Departmental Expenditure

1. The tables in this annexe are intended to bring out the way the Department is budgeted to support its activities and functions. The tables aim to make it clear how the Department's expenditure relates to the Public Service Agreement 2003-06. As last year, the Main Estimates for 2004/05 relating to DFID will be presented to Parliament by HM Treasury and are not included in this Report.
2. Along with other Government Departments, DFID moved to fully resource-based budgeting and accounting from 2003/04. This means that our non-cash costs such as depreciation charges, the cost of capital and provisions for future expenditure will be included within our Departmental Expenditure Limit. The move to resource-based accounting allows DFID to measure more accurately the cost of its activities and improves transparency over how money is spent.
3. All of the tables, with the exception of Tables 4 and 5, cover the period from 1998/99, the first year for which resource accounting and budgeting data are available, to 2005/06, the last year covered by the 2002 Spending Review. As in previous years, tables are included showing key information on administration costs and staff numbers.

Table 1: DFID public spending

4. Table 1 provides a summary of all Government spending in the area of the Department's responsibility. The spending figures are divided between resource consumption and capital expenditure – resource consumption is in turn divided between Overseas Superannuation, which is the subject of a separate Parliamentary Vote, Conflict Prevention, which is voted to DFID from the inter-Departmental Conflict Prevention Pools established in 2001/02, and International Development expenditure.

Table 1: Total public spending for the Department for International Development

£ million

	1998/99 Outturn	1999/00 Outturn	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Consumption of resources:								
Eliminating Poverty in Poorer Countries	2,445	2,743	3,000	3,115	3,561	3,804	3,720	4,476
Conflict Prevention	0	0	0	22	35	49	45	60
Overseas Superannuation	132	58	81	59	52	78	75	72
Total Resource Budget	2,577	2,801	3,081	3,196	3,648	3,931	3,840	4,608
of which:								
Resource (DEL) ⁽¹⁾	2,445	2,743	3,000	3,137	3,596	3,853	3,765	4,536
Capital spending								
Eliminating Poverty in Poorer Countries	-22	25	-16	24	17	39	18	14
Total Capital Budget	-22	25	-16	24	17	39	18	14
of which:								
Capital (DEL) ⁽¹⁾	-22	25	-16	24	17	39	18	14
Total Public Spending⁽²⁾	2,551	2,821	3,060	3,210	3,649	3,949	3,834	4,594

(1) Departmental Expenditure Limit, set as part of the 2002 Spending Review.

(2) Total public spending calculated as the total of the resource budget plus the capital budget, less depreciation.

Tables 2 and 3: DFID resource budget and capital budget

5. Tables 2 and 3 provide details of the resource consumption and capital expenditure figures in Table 1. Most of our resource consumption is split between headings that reflect the five main objectives of the Public Service Agreement. Additionally, administration costs are included under each heading in the resource budget. Capital expenditure is divided between the same headings – some of the figures are negative because they include loan repayments and other non-operating receipts as well as expenditure.

Table 2: DFID resource budget

£ million

	1998/99 Outturn	1999/00 Outturn	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Consumption of resources by activity:								
RfR 1: Eliminating Poverty in Poorer Countries	2,445	2,743	3,000	3,115	3,561	3,804	3,720	4,476
<i>of which:</i>								
Reducing Poverty in sub-Saharan Africa	382	375	529	537	654	694	813	1,067
Reducing Poverty in Asia	290	282	285	507	463	524	654	749
Reducing Poverty in the Rest of the World	168	241	226	201	253	430	265	235
Improving Effectiveness of Multilateral Aid	730	867	869	721	802	800	840	1,218
Developing Innovative Approaches to Development ⁽²⁾	238	306	385	333	294	277	254	253
Programmes Contributing to Multiple Objectives ⁽²⁾	65	72	71	92	184	129	180	203
Central Departments	42	58	53	82	97	75	68	80
Certain Beneficiaries of the Gibraltar Social Insurance Fund	8	21	8	7	8	7	8	8
Unallocated Reserve -	-	-	-	-	-	-	30	55
EC Development Programmes	518	517	573	633	804	865	605	605
Retrospective Terms Adjustment – RTA	2	4	2	2	3	3	3	3
RfR2: Conflict Prevention	-	-	-	22	35	49	45	60
<i>of which:</i>								
Unallocated Provision	-	-	-	-	-	4	7	60
sub-Saharan Africa	-	-	-	14	22	21	23	0
Global	-	-	-	8	13	24	15	0
Overseas Superannuation	132	58	81	59	52	78	75	72
Total DFID resource budget	2,577	2,801	3,081	3,196	3,648	3,931	3,840	4,608

(1) Departmental Spending Limits, set as part of the 2002 Spending Review

(2) From 2003/04 onwards 'Programmes Contributing to Multiple Objectives' include the Capital Charge. Previously this was included under 'Developing Innovative Approaches to Development'

Table 3: DFID capital budget

£ million

	1998/99 Outturn	1999/00 Outturn	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Consumption of resources by activity:								
Eliminating Poverty in Poorer Countries	-22	25	-15	24	17	39	18	14
<i>of which:</i>								
Reducing Poverty in sub-Saharan Africa	-7	-2	-3	-7	-4	2	1	2
Reducing Poverty in Asia	-7	-2	-2	-7	-5	-1	-1	-1
Reducing Poverty in the Rest of the World	-14	-5	-7	-14	-12	14	-3	-4
Improving the Effectiveness of Multilateral Aid	2	29	-17	-1	17	-4	-1	-4
Developing innovative Approaches to Development	-	-	-	-	-	-	-	-
Programmes Contributing to Multiple Objectives	-	-	-	-	-	-	-	-
Central Departments	4	5	14	52	21	28	22	21
Crown Agents Loan Repayments	-	-	-	-	-	-	-	-
Total capital budget	-22	25	-16	24	17	39	18	14

(1) Departmental Spending Limits, set as part of the 2002 Spending Review

Table 4: DFID allocation by programme

6. DFID's available resources are allocated to specific programmes in an annual Resource Allocation Round. This establishes an Aid Framework, approved by the Secretary of State, which provides Divisions within DFID with planning figures for the current Spending Review period.
7. In this Table the figures up to and including 2002/03 represent cash spend, while from 2003/04 onwards consumption and plans are set in resource budgeting terms.

Table 4: DFID allocation by programme

£000

	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
AFRICA¹						
East and Central Africa						
Democratic Republic of the Congo	3,096	5,558	12,933	22,000	34,000	40,000
Ethiopia	15,445	11,390	40,341	30,000	60,000	85,000
Kenya	47,359	24,925	42,390	27,000	37,000	50,000
Rwanda	32,764	26,891	35,263	35,000	42,000	46,000
Tanzania	67,042	63,254	75,497	77,500	95,000	110,000
Uganda	83,345	66,665	53,206	63,000	65,000	70,000
Other East and Central Africa ²	9,103	7,236	26,805	22,000	30,000	30,000
Total	258,154	205,919	286,435	276,500	363,000	431,000
Southern Africa						
Malawi	56,010	42,058	51,728	57,000	55,000	60,000
Mozambique	29,902	38,567	30,563	34,000	47,000	50,000
Lesotho ³	2,139	2,900	2,759	3,500	-	-
Zambia	52,101	39,113	37,710	24,000	30,000	35,000
Zimbabwe	10,578	14,699	30,776	34,000	27,000	27,000
South and Southern Africa ⁴	36,905	29,619	81,014	51,000	53,000	41,000
Total	187,635	166,956	234,550	203,500	212,000	213,000
West Africa						
Ghana	69,550	51,615	52,871	57,000	68,000	70,000
Sudan	4,587	5,286	19,050	24,000	35,000	46,000
Nigeria	15,815	19,725	29,237	29,000	43,000	70,000
Sierra Leone	35,059	34,408	33,004	33,000	40,000	40,000
Other West Africa ⁵	6,555	5,713	4,295	11,000	13,000	13,000
Total	131,566	116,747	138,458	154,000	199,000	239,000
Africa Regional						
Africa Region Programmes ⁶	3,940	4,665	4,877	8,000	12,000	12,000
Humanitarian Assistance ⁷	2,255	2,597	-	5,000	37,000	35,000
Africa Performance Fund	-	-	-	-	41,000	170,000
Africa - ATP ⁸	181	24	1,103	-	-	-
Total	6,376	7,238	3,774	13,000	90,000	217,000
AFRICA Total	583,731	496,860	663,217	647,000	864,000	1,100,000
South and East Asia and Pacific						
Afghanistan ⁹	116	216	34,661	72,000	75,000	75,000
Bangladesh	70,791	60,313	75,580	65,000	100,000	100,000
China	18,624	23,247	33,804	26,000	45,200	35,200
India	105,383	180,524	155,997	197,000	250,000	280,000
Nepal	17,185	20,471	26,812	26,000	35,000	47,000
Pakistan	12,810	42,690	37,970	64,000	70,000	74,000
Asia Other ¹⁰	32,695	38,227	57,007	56,000	93,700	106,900
Asia Directorate ^{6,11}	7,155	5,801	9,404	4,000	15,000	15,000
Asia Performance Fund/DG Reserve	-	-	-	4,000	13,100	51,900
Asia - ATP ⁸	26,651	25,953	19,504	-	-	-
ASIA Total	291,410	397,442	450,740	514,000	697,000	785,000

£000

	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Europe/Central Asia						
C. Asia, South Caucasus, Moldova ¹²	10,785	10,397	14,938	13,500	16,800	21,600
Ukraine	9,241	8,877	7,888	7,000	6,500	6,500
Russia	26,072	22,560	24,152	19,000	13,000	5,000
Balkans ¹³	19,280	26,146	18,426	19,000	20,000	13,700
EU Accession/Pre Accession countries ¹⁴	17,393	18,225	17,544	7,000	4,600	–
Europe/Central Asia Other ⁶	–	–	–	2,500	–	–
Total	82,771	86,205	82,948	68,000	60,900	46,800
Americas/Overseas Territories						
Latin America ¹⁵	22,996	31,741	30,592	23,000	19,000	11,000
Caribbean ¹⁶	19,750	19,475	18,780	13,500	14,600	10,500
Overseas Territories ¹⁷	38,846	40,076	37,712	38,000	30,000	25,500
Latin America – ATP ⁸	403	314	217	–	–	–
Americas/Overseas Territories Other ⁶	–	–	–	1,000	–	–
Total	81,995	91,606	87,301	75,500	63,600	47,000
Middle East/North Africa						
Yemen	1,215	2,198	2,143	4,000	5,900	9,900
Palestinian Authority	8,879	14,445	15,004	21,000	11,500	11,500
Egypt/Jordan/Lebanon/Syria	6,952	6,344	5,369	5,000	6,800	500
UN Relief & Works Agency for Palestinian Refugees	18,791	25,426	18,807	19,000	15,000	15,000
Middle East/ North Africa other ⁶	–	–	–	500	–	–
Total	35,837	48,413	41,324	49,500	39,200	36,900
EMAD Regional Programmes						
Research/Consultancy/EMAP Regional	–	141	140	300	300	300
EBRD Subscription (Capital)	11,286	13,082	15,082	16,000	16,000	16,000
DG Reserve	–	–	–	–	–	3,500
Total	11,286	13,223	15,222	16,300	16,300	19,800
EUROPE, MIDDLE EAST AND AMERICAS Total	211,889	239,447	226,794	209,300	180,000	150,500
Iraq						
Iraq ^{6,18}	8,929	7,554	–	207,000	91,000	86,000
IRAQ Total	8,929	7,554	–	207,000	91,000	86,000
TOTAL – COUNTRY/REGIONAL PROGRAMMES	1,095,959	1,141,303	1,340,751	1,577,300	1,832,000	2,121,500
POLICY PROGRAMMES¹⁹						
Policy: sustainable growth	–	–	–	42,000	38,500	44,500
Policy: social and political change	–	–	–	17,500	21,500	12,000
Policy: human development	–	–	–	18,000	14,500	7,500
Multilateral contributions: environment	–	–	–	36,000	35,000	35,000
Global partnerships: human development	–	–	–	60,000	55,000	55,000
Commonwealth Education Fund	–	–	–	3,000	5,500	6,000
Research: economic & social sciences	–	–	–	9,000	–	–
Research: human development	–	–	–	27,000	–	–
Research: infrastructure & urban dev	–	–	–	10,000	–	–
Research: rural livelihoods	–	–	–	28,500	–	–
Unallocated: Research ⁶	–	–	–	8,000	85,000	90,000
TOTAL – POLICY PROGRAMMES	217,244	219,421	281,577	259,000	255,000	250,000
INTERNATIONAL PROGRAMMES						
Conflict Prevention and Humanitarian						
Humanitarian and Refugee Policy	5,524	6,301	5,617	3,000	8,000	9,000
Humanitarian Response ²⁰	96,288	87,667	74,264	19,500	49,000	49,000
Conflict Policy and Projects	2,278	2,650	3,696	1,500	4,000	4,000
International Humanitarian Org's ²¹	47,948	52,081	46,942	55,000	63,000	69,000
Global Conflict Prevention Pool ²²	–	6,778	13,816	25,500	25,000	25,000
Total	152,038	155,477	144,334	104,500	149,000	156,000

£000

	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
European Union						
European Development Fund (Resource)	121,376	91,463	132,545	211,000	232,000	260,000
EDF (Capital) ²³	–	–	–	20,000	14,000	10,000
Other EU Programmes ⁶	5,014	5,321	3,756	5,000	6,500	8,000
EC Attribution ²⁴	529,365	633,000	730,000	760,000	605,000	605,000
Total	655,755	736,784	866,301	996,000	857,500	883,000
International Financial Institutions						
African Development Fund ²⁵	13,190	29,058	33,198	41,000	42,500	–
Asian Development Fund ²⁵	25,851	26,638	26,103	21,000	21,000	–
Caribbean Dev Bank Special Dev Fund ²⁵	981	2,115	5,319	4,000	4,000	4,000
Reg. Devt Banks (Capital Sub)	1,257	–	2,400	–	3,500	3,000
Technical Cooperation for Development Banks	–	–	2,788	2,000	4,000	5,000
IDA 9-12 ²⁵	233,310	213,850	220,290	–	–	–
IDA 13 ²⁵	–	–	–	150,000	150,000	400,000
IMF Funds	–	–	10,000	9,000	8,000	8,000
World Bank Trust Fund (FIRST)	–	1,638	–	4,500	5,000	5,000
HIPC Trust Fund Contributions	27,518	23,400	17,855	45,000	50,000	45,000
HIPC 100% Bilateral Policy	4,026	8,457	29,312	29,000	25,000	12,000
Other IFI Programmes	3,982	5,513	8,486	500	2,000	2,000
IFI Future Replenishments ²⁶	–	–	–	–	–	183,000
Total	310,115	310,669	355,751	306,000	315,000	667,000
UN and Commonwealth						
UN Development Programme ²⁷	35,000	37,000	37,000	37,000	–	–
UNICEF ²⁷	2,203	17,000	17,000	17,000	–	–
UNFPA core grant ²⁷	40,000	24,000	9,000	18,000	–	–
WHO core grant	9,860	10,400	12,000	12,500	12,500	12,500
UNESCO (Subscription)	12,008	12,182	12,019	11,000	12,000	12,000
FAO (Subscription)	12,400	12,504	11,702	11,000	13,000	14,000
IFAD	3,000	2,728	3,000	5,000	4,500	8,500
Other UN Institutions ²⁸	10,916	15,379	10,301	14,000	18,000	19,000
Technical Cooperation for UN	3,647	6,163	7,041	5,500	6,000	7,000
Commonwealth Programmes ²⁹	6,562	8,294	8,353	8,000	7,500	7,500
Unallocated Multilateral Contributions ²⁷	–	–	–	–	92,500	98,000
Total	135,596	130,522	127,416	139,000	166,000	178,500
International trade						
Trade-related Technical Cooperation ⁶	2,547	4,087	2,617	7,000	7,000	7,000
International Policy						
Policy Partnerships	–	–	–	–	2,000	5,000
TOTAL – INTERNATIONAL PROGRAMMES	1,256,051	1,337,539	1,581,436	1,552,500	1,496,500	1,896,500
OTHER PROGRAMMES						
Information						
Partnership Programme Agreements	28,245	53,650	57,227	56,000	58,200	58,300
Civil Society Challenge Fund	3,399	5,744	9,683	9,500	10,300	10,300
Development Awareness	5,580	5,411	5,431	5,000	6,000	6,000
Strategic Grants	535	116	14	500	1,200	3,000
Joint Funding Scheme	31,335	7,254	4,671	2,000	500	–
Information & Communications for Dev.	270	1,872	3,206	6,000	6,700	7,600
Media & Marketing	–	–	–	1,250	1,500	1,600
Other Information Programmes ⁶	–	–	165	750	3,100	24,200
INFORMATION Total	69,364	74,047	80,398	81,000	87,500	111,000
PSI/CDC & Evaluation Departments						
Evaluation	709	1,063	1,465	1,000	800	1,000
Promoting Private Sector Initiative ⁶	7,911	31,963	24,002	18,000	35,000	35,000
PSI/CDC & EVALUATION Total	8,620	33,026	25,466	19,000	35,800	36,000

£000

	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Finance and Corporate Performance Division						
Knowledge Dev Challenge Fund	730	671	460	500	800	800
FCPD Other Programmes ³⁰	537	1,536	2,162	700	900	900
Finance and Corporate Performance Division Total	1,267	2,207	1,702	1,200	1,700	1,700
Human Resources Division³¹						
HRD Programmes	3,966	4,776	3,825	–	–	–
Pensions	7,556	5,162	5,317	–	–	–
Human Resources Division Total	11,522	9,938	9,143	–	–	–
TOTAL – OTHER PROGRAMMES	90,773	119,218	113,305	101,200	125,000	148,700
GRAND TOTAL	2,660,027	2,817,481	3,317,069	3,490,000	3,708,500	4,416,700

1 Includes programmes funded by the inter-Departmental Africa Conflict Pool

2 Includes assistance to Angola, Eritrea, Burundi and Somalia

3 Included under South and Southern Africa for future years

4 Includes some regional interventions

5 Includes programmes in Cameroon and Gambia and regional interventions

6 Includes 2003/4 movement in working capital for the division

7 Allocated to country specific lines in year

8 Aid and Trade Provision lines record expenditure against earlier agreements to 2002/03. Under resource accounting only new provisions count against the DEL, hence no expenditure is recorded from 2003/04

9 Most expenditure in Afghanistan until 2003/04 is recorded under Conflict and Humanitarian programmes

10 Includes country programmes for Sri Lanka, Indonesia, Vietnam, Cambodia and Burma

11 Covers regional funds and programmes including the Pacific region

12 Includes country programmes for Kyrgyz Republic, Tajikistan, Uzbekistan, Armenia, Georgia and Moldova

13 Includes country programmes for former Yugoslavia and Albania

14 Includes only Romania and Bulgaria in later years

15 Includes Nicaragua, Honduras, Bolivia, Brazil, Peru, Mexico (up to 2002/03) and some regional programmes

16 Covers the Caribbean Community (CARICOM) countries in the independent Caribbean, including Guyana, Jamaica, Belize and the Windward Islands

17 Includes St Helena, Anguilla, Montserrat, Turks and Caicos and a Caribbean Dependencies programme

18 Includes additional funds transferred from HMT central reserve and the contingency reserve.

19 Moved to a new budget structure in 2003/04

20 Includes expenditure under the Mines Action Initiative

21 Includes UN High Commissioner for Refugees, International Committee of the Red Cross and World Food Programme

22 Actual and anticipated expenditure on programmes funded from the inter-departmental pool

23 Not identified separately prior to 2003/04

24 Falls in 2004/05 due to EC accession.

25 Promissory notes recorded at point of deposit rather than encashment

26 Funding set aside for future IFI replenishments yet to be negotiated

27 Future allocations for UNDP, UNICEF, UNFPA included under unallocated multilateral contributions for future years

28 Includes funding for UNIDO, UNAIDS, ILO, UNIFEM, UNCHS Habitat

29 Includes contributions to the Commonwealth Fund for Technical Co-operation and other Commonwealth programmes

30 Includes VAT refunds

31 Expenditure classified as administration costs from 2003/04 onwards

Table 5: DFID capital employed

8. Table 5 shows capital employed by the Department, analysed by type of asset.

Table 5: DFID capital employed

£000

Assets on balance sheet at end of year	2000/01 Outturn Restated	2001/02 Outturn Restated	2002/03 Actual	2003/04 projected	2004/05 projected	2005/06 projected
Fixed Assets	2,168,696	2,022,431	2,067,570	2,098,490	2,107,430	2,107,030
of which:						
Tangible Assets:						
Lands and buildings	3,835	4,193	9,542	12,670	13,250	12,500
Improvements to leasehold buildings	1,143	31,426	30,782	28,750	26,500	24,000
Vehicles	988	2,779	2,964	3,000	3,500	3,500
Office and domestic furniture and equipment	2,761	6,136	7,398	7,350	7,850	8,200
IT equipment and systems	13,427	19,508	17,067	18,890	26,000	26,000
Assets in the course of construction	6,430	3,273	3,067	8,000	10,500	13,000
Investments	2,140,112	1,955,116	1,996,750	2,019,830	2,019,830	2,019,830
Intangible Assets:	627	1,133	833	950	1,000	1,050
of which:						
Software licences	627	1,133	833	950	1,000	1,050
Current Assets	1,340,849	1,364,963	1,335,695	1,276,243	1,225,000	1,175,000
of which:						
Long term loans (due after more than one year)	1,047,047	1,028,573	1,116,146	1,101,243	1,050,000	1,000,000
Debtors and prepayments	275,103	327,371	179,680	150,000	150,000	150,000
Cash at Bank and in hand	18,699	9,019	39,869	25,000	25,000	25,000
Current Liabilities	-428,104	-457,417	-514,579	-450,000	-435,000	-435,000
of which:						
Bank overdraft at Paymaster	-62,932	0	0	0	0	0
Creditors (due within 1 year)	-365,172	-457,417	-514,579	-450,000	-435,000	-435,000
Net Current Assets	912,745	907,546	821,116	826,243	790,000	740,000
Total Assets less Current Liabilities	3,082,068	2,931,110	2,889,519	2,925,683	2,898,430	2,848,080
Creditors (due after 1 year)	-631,230	-512,000	-528,462	-447,562	-665,000	-525,000
Provisions for Liabilities and Charges	-227,386	-170,540	-179,761	-145,000	-110,000	-75,000
Net Assets	2,223,452	2,248,570	2,181,296	2,333,121	2,123,430	2,248,080
Total capital employed within main department	2,223,452	2,248,570	2,181,296	2,333,121	2,123,430	2,248,080
NDPB net assets	-	-	-	-	-	-
Public corporation net assets	-	-	-	-	-	-
Total capital employed in departmental group	2,223,452	2,248,570	2,181,296	2,333,121	2,123,430	2,248,080

Principal assumptions within table

- 1 Due to changes of accounting treatments for debt provisioning, and promissory notes, the 2000/01 outturn has been restated based on the audited figures contained within the 2001/02 Resource Accounts.
- 2 Fixed assets continue to increase in value due to refurbishments, new software, and general maintenance and enhancement of current operating facilities.
- 3 Incorporation of exchange rate adjustments has been excluded after those estimated for 2002/03.

Table 6: DFID administration costs

9. Table 6 provides information on the costs of running the Department, split between the Public Service Agreement Objectives. A new definition of administration costs was introduced during 2003/04 – this largely accounts for the substantial increase in the figures from this year onwards, as the new definition includes costs for staff, travel, and allowances that were previously paid from the programme budget. The change in definition allows DFID to manage its administrative costs more efficiently and to increase transparency.

Table 6: DFID administration costs

£ million

	1998/99 Outturn	1999/00 Outturn	2000/01 Outturn	2001/02 Outturn	2002/03 Outturn	2003/04 Estimated Outturn	2004/05 Plans	2005/06 Plans
Other	26	41	35	44	50	148	156	169
Paybill	37	37	42	41	49	64	71	75
Gross administration costs:	63	78	77	85	99	212	227	244
Related administration cost receipts	-4	-4	-4	-3	-5	-5	-5	-5
Total net administration costs	60	75	73	82	94	207	222	239
Analysis by activity:								
Reducing Poverty in sub-Saharan Africa	5	6	7	7	7	39	48	54
Reducing Poverty in Asia	4	4	4	4	4	32	35	35
Reducing Poverty in the Rest of the World	5	5	6	6	6	22	23	21
Improve Effectiveness of Multilateral Aid	3	3	5	4	4	11	12	13
Developing Innovative Approaches to Development	9	9	9	11	12	23	28	27
Programmes Contributing to Multiple Objectives	1	1	4	3	3	11	8	9
Central Departments	33	47	38	47	58	69	69	80
Total net administration costs	60	75	73	82	94	207	222	239
Total Net Administration Costs Limit on Stage 1 Resource Accounting and Budgeting (RAB)	55	67	67	69	73	184	199	216
Plus additional Non-Cash items from Move to full RAB as part of 2002 Spending Review	4	8	6	13	21	23	23	23
Total net Limits for Gross Controlled Areas	59	75	73	82	94	207	222	239

Table 7: DFID staff numbers

10. Table 7 shows the number of full-time equivalent Civil Service staff employed by the Department in the UK and overseas, with part-time staff counted according to the percentage of time worked. No distinction is made between permanent and casual staff from 2002/03 onwards, due to changes in contractual arrangements.

Table 7: DFID staff numbers

Staff years

	1998/99 Actual	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Actual	2003/04 Estimated	2004/05 Plans	2005/06 Plans
Civil Servants Full Time Equivalents ^{(1), (2), (3)}	1,095	1,280	1,229	1,390	1,620	1,925	1,925	1,925
Overtime	20	20	20	17	20			
Casuals	35	25	14	40				
TOTAL	1,150	1,325	1,263	1,447	1,640	1,925	1,925	1,925

(1) Figures included the Natural Resources Institute until 1995/96 only.

(2) Figures include staff designated as working overseas on aid projects.

(3) Figures from 1998/99 include staff taken over from FCO

Table 8: DFID liabilities

11. DFID has a number of liabilities, some of which should accrue at a future date in accordance with agreed schedules and providing the qualifying criteria are met. Some of the payment schedules relating to such liabilities can be set for several years ahead and it is not unusual for the schedules to be altered during the period or for the qualification criteria to be questioned. Other liabilities are regarded as contingent because they are unlikely to accrue. DFID's policy under resource accounting is to record both of these types of liabilities in the notes to the balance sheet. The tables below identify each type.

Table 8: DFID liabilities

Liabilities accruing over several years

£ million

	Promissory notes	Others	Total
African Development Bank	0.0	3.6	3.6
African Development Fund	170.1	0.0	170.1
Asian Development Bank	1.4	0.0	1.4
Asian Development Fund	71.1	21.2	92.3
Caribbean Development Bank	2.2	0.0	2.2
Caribbean Development Bank Special Development Fund	21.6	4.4	26.0
European Bank for Reconstruction and Development	20.4	33.1	53.5
Inter-American Development Bank	0.2	0.0	0.2
Inter-American Development Bank Fund for Special Operations	0.0	0.0	0.0
International Bank for Reconstruction and Development Global Environment Trust Funds	66.2	88.4	154.6
International Bank for Reconstruction and Development Protocol Multilateral Fund	0.0	0.0	0.0
International Development Association	428.3	550.0	978.3
International Fund for Agricultural Development	6.6	17.0	23.6
Multilateral Investment Guarantee Agency	0.0	0.0	0.0
United Nations Environment Programme	7.9	0.0	7.9
Total	796.0	717.7	1513.7

Contingent liabilities

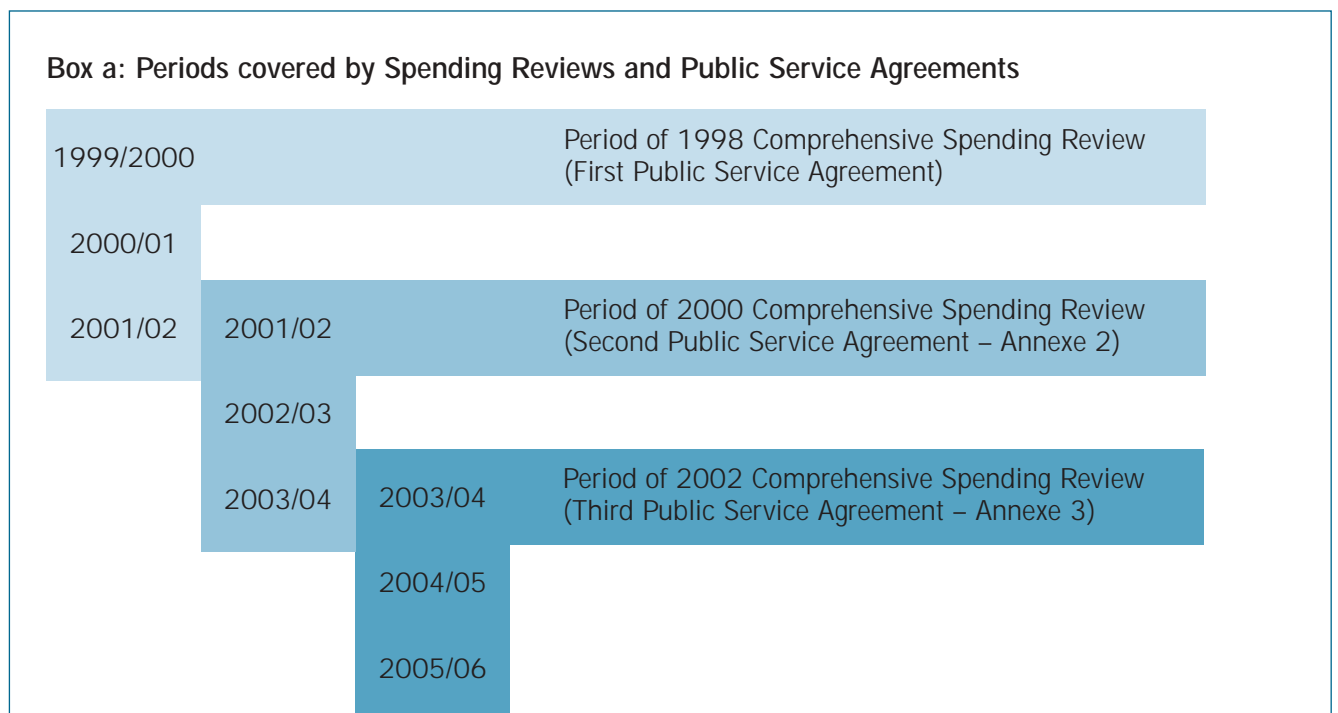
£ million

The UK's share of the callable capital of the International Bank for Reconstruction and Development	4,955.0
The UK's share of the callable international financial institutions and Government guarantees to those institutions in respect of UK loans made to dependent territories	2,352.9
The UK's share of the guarantees provided collectively by European Union Member States in respect of European Investment Bank lending and national guarantees on European Investment Bank lending in relation to UK dependencies	344.2
The Sterling Safeguard scheme to protect the value of pensions for overseas civil servants in Hong Kong and the dependent territories	99.8
For certain non-departmental public bodies	49.1
Tax indemnities, under Aid and Trade Provision soft loan financing arrangements which are callable only if the Inland Revenue remove concessions	14.9
Indemnities to Natural Resources Institute	unquantifiable
Maintenance value of the capital stock of International Bank for Reconstruction and Development and some of the Regional Development Banks	unquantifiable
A guarantee issued to a company operating on a capital aid project to meet the costs of certain disputed claims	3.0
A guarantee issued to the Bank of Montserrat in respect of a project to make mortgage loans for the construction of new private sector housing	0.4
A guarantee to the National Westminster Bank in respect of a loan made to the Day Chocolate Company for the purposes of marketing a new Fair Trade chocolate bar	0.4
Total	7,819.7

Annexe 2:

Achievements against DFID’s 2001–04 Public Service Agreement

1. Every two years, the Government holds a Spending Review during which it allocates resources for the following three financial years. A Public Service Agreement is agreed for each Government Department setting measurable targets for the Spending Review period (Box a).



2. DFID’s first Public Service Agreement was agreed in the 1998 Comprehensive Spending Review and spanned the period 1999/2000 – 2001/02. Final outturn against this was set out in DFID’s Departmental Report 2002.
3. DFID’s second Public Service Agreement was agreed in the 2000 Comprehensive Spending Review and spanned the period 2001/02 – 2003/04. Full progress against this is set out below.

Outturn against DFID'S 2001–04 PSA

PSA 2001-04	Outturn information
Objective I: to reduce poverty through the provision of more focused and co-ordinated development assistance by the international community to low and middle income countries	
1. An increased focus by DFID on poor countries, particularly those with effective governments pursuing high growth and pro-poor economic and social policies, as demonstrated by:	
<ul style="list-style-type: none"> (a) An increase in the proportion of DFID's bilateral country specific development aid (excluding humanitarian assistance) going to low-income countries from 71% in 1998/99 to 80% in 2002/03. 	<p>Met</p> <p>In 2002/03, DFID spent 80% of its bilateral assistance in low-income countries. "Countries with "favourable policy environments" are interpreted as those with poverty reduction strategies (see below).</p>
<ul style="list-style-type: none"> (b) An increase in the proportion of DFID's bilateral country specific development aid (excluding humanitarian assistance) going to low-income countries pursuing sustainable, pro-poor policies from 50% in 1998/99 to 65% in 2002/03. 	<p>Met</p> <p>This target was met as reported in the 2003 Departmental Report.</p>
<ul style="list-style-type: none"> (c) Establish better organisation of EC programme delivery by end-2001. 	<p>Met</p> <p>This target was met as reported in the 2003 Departmental Report.</p>
<ul style="list-style-type: none"> (d) Gain agreement in the Council of Ministers and the European Commission by 2003 to redirect allocations and spend towards programmes which reduce poverty. 	<p>Met</p> <p>This target was met as reported in the 2003 Departmental Report.</p>
<ul style="list-style-type: none"> (e) An increase in the percentage of EC development assistance going to poor countries from 50% in 1998 to 70% in 2006. 	<p>Too early to say</p> <p>According to figures published by the OECD Development Assistance Committee 42% of EC aid was spent in Low Income Countries in 2002.</p> <p>Target rolled forward into our 2003-06 PSA and used as an indicator for Target 3: To improve the effectiveness of the international system.</p>
<ul style="list-style-type: none"> (f) Adoption and implementation of effective Poverty Reduction Strategies by 2004 in all countries accessing International Development Association (IDA) high impact or adjustment lending. 	<p>Met</p> <p>The PRS approach is now widely adopted in countries accessing IDA resources (53 full or interim PRSs). The UK currently supports the PRS process directly in 34 countries and looks to provide similar support in other partner-countries.</p> <p>Details of our support, including how we address weaknesses and engage other key partners such as the World Bank, IMF and EC is set out in the main Report.</p>
<ul style="list-style-type: none"> (g) Provide support to at least 12 partner countries by 2004 to develop and implement Poverty Reduction Strategies in co-ordination with other donors. 	<p>Met</p> <p>This target was met as reported in the 2003 Departmental Report.</p>
Objective II: to promote sustainable development through co-ordinated UK and international action	
2. To promote the integration of developing countries into the global economy through co-ordinated UK and international action including by:	
<ul style="list-style-type: none"> (a) Relief of unsustainable debt by 2004 for all Heavily Indebted Poor Countries (HIPC) committed to poverty reduction, building on the internationally agreed target that three quarters of eligible HIPCs reach decision point by the end of 2000. (joint target with HM Treasury). 	<p>On course</p> <p>42 countries are classified as Heavily Indebted Poor Countries and 27 have now reached Decision Point, with DR Congo being the most recent. 10 countries have already reached Completion Point, Bolivia, Mozambique, Tanzania, Uganda, Burkina Faso, Benin, Mali, Mauritania, Guyana and Nicaragua, and more are expected in the coming months. Conflict in countries such as Sudan, Somalia and Liberia has prevented more countries from reaching this stage.</p>
<ul style="list-style-type: none"> (Sub-target) DFID and HMT working with the international community to bring 20 countries to Enhanced Heavily Indebted Poor Countries (HIPC II) Decision Points by end 2000 and a further 5 by end 2001. 	<p>Met</p> <p>This target was met as reported in the 2003 Departmental Report.</p>
<ul style="list-style-type: none"> (b) Gaining international agreement on the integration of social, economic and environmental aspects of sustainable development into poverty reduction programmes by: 	
<ul style="list-style-type: none"> (Sub-target) Secure international endorsement of DAC principles of strategic planning for sustainable development at the World Summit on Sustainable Development by September 2002. 	<p>Met</p> <p>The World Summit on Sustainable Development (September 2002) agreed that effective Poverty Reduction Strategies will fulfil the role of national strategies for sustainable development. DFID is supporting PRS in 34 countries.</p>

PSA 2001-04	Outturn information
<ul style="list-style-type: none"> (Sub-target): Successful integration of the principles of sustainable development into government, multilateral and DFID policies and programmes in 10 key partner countries by April 2004, including agreed approaches to water resource management and capacity-building for environmental management. 	<p>On course</p> <p>DFID is committed, in collaboration with many other bi- and multi-lateral development organisations, to helping developing country government partners integrate environmental issues into their development frameworks. The Poverty Reduction Strategy process has proved a major opportunity for this.</p> <p>At the policy level, DFID is developing innovative analytical methods to integrate poverty-environment issues into PRSPs and other development plans (e.g. through better understanding of the linkages between environment and economic growth, development of appropriate indicators and benchmarks, and better understanding of how the poor perceive their environment), particularly through its membership of the multi-donor Poverty Environment Partnership.</p> <p>Comprehensive work is taking place in DFID key country programmes, eg support for better environmental governance in Uganda and Kenya, systematic analysis of poverty-environment and environment-growth relationships in Ghana and Nepal, developing new integrated approaches to water resource management at provincial level in China, and assisting Bangladesh adapt to the implications of impending climate change.</p>
<ul style="list-style-type: none"> (Sub-target) Promote increased private sector foreign investment in poor countries by turning CDC into a public-private partnership, when business conditions are right, with majority private capital. CDC: is required to make 70% of its new investments in poor developing countries. seeks to make 50% of its new investments in sub-Saharan Africa and South Asia. 	<p>On course</p> <p>The downturn in the global economy has made CDC’s work in emerging markets considerably harder but they performed better in 2003 over previous years. The 70% investment target has been met on a rolling 5 year basis (76% to end 2003). The 50% aim has been missed but by decreasing amounts year on year – the rolling figure 5 year is 48% to end 2003. The latest annual figure however shows CDC invested over 95% in sub-Saharan Africa and South Asia in 2003.</p> <p>The PPP as originally planned (a sale of shares in CDC) proved impracticable due to the prevailing economic conditions. A reorganisation of CDC to enhance its capability to mobilise private capital for its investment programme in poorer countries has been announced and should be implemented by April 2004. The investment policy which governs CDC’s work, and which contains the 70% and 50% targets, continues with minimal changes.</p>
<p>3. Improved effectiveness of the UK contribution to conflict prevention and management (joint target with Foreign and Commonwealth Office and Ministry of Defence).</p>	
<ul style="list-style-type: none"> A reduction in the number of people whose lives are affected by violent conflict and a reduction in potential sources of future conflict, where the UK can make a significant contribution. 	<p>Not yet assessed</p> <p>The first analysis of statistics on deaths, refugees and internally displaced people will be available in Summer 2004.</p> <p>The Africa and Global Conflict Prevention Pools have delivered a range of interventions during this period to support the prevention, management and resolution of conflict, under regional and thematic strategies. Examples are set out in the report of progress against our 2003-06 PSA.</p> <p>This joint target has been rolled forward into our 2003-06 PSA and used as an indicator for Target 1: Progress towards the Millennium Development Goals in 16 countries in Africa.</p>
<p>Objective III: improved education outcomes in key countries receiving DFID education support</p>	
<p>4. Improved education systems in our top ten recipients¹ of DFID education support demonstrated by:</p>	
<ul style="list-style-type: none"> (a) An average increase in primary school enrolment from a baseline established in 2000 of 75% to 81% on the basis of data available in 2004. 	<p>On course</p>
<ul style="list-style-type: none"> (Sub-target) Development of basic monitoring and evaluation mechanisms and their integration into education sector strategies by 2004 in at least 8 of our top 10 recipients of bilateral education assistance. 	<p>These targets have been rolled forward as an indicator for our 2003-06 PSA Target 1: To reduce poverty in 16 key countries in sub-Saharan Africa and Target 2: To reduce poverty in our 4 focus countries in Asia. The 20 focus countries for our 2003-06 PSA include all 10 of the 2001-04 PSA focus countries for education.</p>
<ul style="list-style-type: none"> (Sub-target) By 2004, 75% of DFID bilateral commitments for education in our top ten recipients of bilateral education assistance will support multi-donor programmes, implementing government-agreed sector strategies. 	<p>We are on course to meet our education targets in Africa; it is too early to say in Asia.</p>
<ul style="list-style-type: none"> (b) Improvements in gender equality in education, particularly primary education. The baseline for gender equality is 86% for 1996 data. 	
<ul style="list-style-type: none"> (Sub-target) Successful adoption and implementation of education sector strategies which include explicit objectives on equitable access for girls and boys by 2004, in at least 8 of our top 10 recipients of bilateral education assistance. 	

¹ The top ten recipients of DFID Education Support are Bangladesh, China, Ghana, India, Malawi, Pakistan, South Africa, Tanzania, Uganda, Zambia. This target group of countries will remain fixed over the Public Service Agreement period, 2001-2004.

PSA 2001-04	Outturn information
Objective IV: improvements in health outcomes in key countries receiving DFID health care assistance	
5. Improvements in child, maternal and reproductive health in our top ten recipients² of DFID health care assistance demonstrated by:	
<ul style="list-style-type: none"> (a) A decrease in the average under-five mortality rate from 132 in 1997 to 103 on the basis of data available in 2004. 	<p>Too early to say</p> <p>These targets have been rolled forward as an indicator for our 2003-06 PSA Target 1: To reduce poverty in 16 key countries in sub-Saharan Africa and Target 2: To reduce poverty in our 4 focus countries in Asia. The 20 focus countries for our 2003-06 PSA include all of the 2001-04 PSA focus countries for health.</p>
<ul style="list-style-type: none"> (Sub-target) Development and implementation of strategies focused on improving access to safe water and sanitation and reducing levels of child mortality, in at least 8 of the top 10 recipients of bilateral health assistance by 2004. 	<p>We are off course to meet our health targets in Africa, though data are not yet available for our HIV/AIDS targets.</p>
<ul style="list-style-type: none"> (Sub-target) Development and implementation of health sector strategies by 2004 in at least 8 of the top 10 recipients of bilateral health assistance which: (a) aim to improve child health outcomes and include actions to strengthen immunisation and prevention, and the treatment of childhood illnesses, including malaria where endemic; and (b) include explicit policy and operational frameworks to strengthen the capacity of health systems, improve the quality and coverage of maternal health care, and ensure universal access to reproductive health services. 	<p>Of our 5 health-related targets in Asia, we are on-course on two (under-five mortality and TB treatment rate); off-course on one (TB detection rate); and it is too early to say for the others (maternal mortality and HIV/AIDS).</p>
<ul style="list-style-type: none"> (b) An increase in the proportion of births assisted by skilled attendants from a baseline established in 2000 of 43% to 50% on the basis of data available in 2004. 	
<ul style="list-style-type: none"> (c) Improved access to reproductive health care (from a baseline of 32%). 	
<ul style="list-style-type: none"> (Sub-target) Strengthened multilateral initiatives to combat HIV/AIDS in Africa (UNAIDS) and Roll Back Malaria (WHO) demonstrated through national strategies, with jointly agreed milestones, in at least 5 of the top 10 recipients of DFID health care assistance. 	
Value for Money	
<p>6. Improved value for money and effectiveness of projects in DFID's bilateral programme, as demonstrated by a year on year improvement in the index of their evaluated success.</p>	<p>Met</p> <ul style="list-style-type: none"> 35% of high-risk projects were evaluated as successful. 57% of medium-risk projects were evaluated as successful. 75% of low-risk projects were evaluated as successful. <p>A greater number of projects have been scored since the April 2002 baseline was set, which means that a greater number of projects are now achieving their objectives.</p> <p>It is important to note that a significant proportion of the remaining projects are achieving a degree of success – scoring a rating of 3: objectives likely to be partially achieved.</p> <p>We are nevertheless examining ways to improve both our project scoring, and underlying portfolio quality.</p>

² The top ten recipients of DFID health care assistance are Bangladesh, Ghana, India, Kenya, Malawi, Pakistan, South Africa, Tanzania, Uganda, Zambia. This target group of countries will remain fixed over the Public Service Agreement period, 2001-2004.

Information on outstanding targets from our 1999/00 – 2001/02 PSA

Objective 2. Better education, health and opportunities for poor people	
<ul style="list-style-type: none"> % of children in primary education up from 81% to 91% in top 30 UK development partners by 2002. 	<p>Not met</p> <p>We reported progress against this target in the 2002 Departmental Report.</p> <p>Although more recent data are now available for this indicator, the historical series has been adjusted and information for several of the thirty countries has been removed. The original baseline cannot be replicated and a comparison of the current data to the original target would not be valid. However we have included primary education targets for our focus countries in our subsequent PSAs, and latest progress towards these are reported in Annexe 3.</p>

Annexe 3:

DFID’s 2003-06 Public Service Agreement






1. From 1 April 2003, DFID reports progress against the targets in our third Public Service Agreement, which was agreed in the July 2002 Spending Review and which covers the period 2003/04 – 2005/06.
2. The 2003-06 Public Service Agreement is accompanied by a separate document known as the Service Delivery Agreement, which sets out what DFID will do to achieve the targets listed in the Public Service Agreement. A Technical Note provides greater detail on individual targets and sets out how we will measure progress.
3. We report progress against the Public Service Agreement and Service Delivery Agreement to HM Treasury on a quarterly basis. Some data to measure progress are only published annually and so will only be updated once each year. Progress against each target is available at www.hm-treasury.gov.uk. We publish more detailed progress reports every six months in the Autumn Performance Report and in our Departmental Report, published every Spring.
4. The Secretary of State for International Development is responsible for the delivery of this Public Service Agreement. The Secretary of State for International Development is jointly responsible for a number of targets in the Public Service Agreement: with the Foreign Secretary and Secretary of State for Defence for the target on conflict prevention; with the Foreign Secretary and the Secretary of State for Trade and Industry for the target on trade; and with the Chancellor of the Exchequer for the debt relief and Millennium Development Goals element of target 3, who also shares responsibility for agreed measures to improve the effectiveness of the EC external programmes.

DFID's 2003–06 Public Service Agreement

<p>Aim: Eliminate poverty in poorer countries in particular through achievement by 2015 of the Millennium Development Goals¹:</p> <ol style="list-style-type: none"> Eradication of extreme poverty and hunger Achievement of universal primary education Promotion of gender equality and empowerment of women Reduced child mortality Improved maternal health Combating HIV/AIDS, malaria and other diseases Ensuring environmental sustainability A global partnership for development
<p>Objective I: Reduce poverty in sub-Saharan Africa</p> <p>Target 1: Progress towards the MDGs in 16 key countries demonstrated by:</p> <ul style="list-style-type: none"> a sustainable reduction in the proportion of people living in poverty from 48% across the entire region; an increase in primary school enrolment from 58% to 72% and an increase in the ratio of girls to boys enrolled in primary school from 89% to 96%; a reduction in under-5 mortality rates for girls and boys from 158 per 1000 live births to 139 per 1000; and an increase in the proportion of births assisted by skilled birth attendants from 49% to 67%; a reduction in the proportion of 15-24 year old pregnant women with HIV from 16%; improved effectiveness of the UK contribution to conflict prevention and management as demonstrated by a reduction in the number of people whose lives are affected by violent conflict and a reduction in potential sources of future conflict, where the UK can make a significant contribution. (Joint Target with FCO and MOD); and effective implementation of the G8 Action Plan for Africa in support of enhanced partnership at the regional and country level.
<p>Objective II: Reduce Poverty in Asia</p> <p>Target 2: Progress towards the MDGs in 4 key countries demonstrated by:</p> <ul style="list-style-type: none"> a sustainable reduction in the proportion of people living in poverty from 15% to 10% in East Asia and the Pacific and 40% to 32% in South Asia; an increase in gross primary school enrolment from 95% to 100% and an increase in the ratio of girls to boys enrolled in primary school from 87% to 94%; a reduction in under 5 mortality rates for girls and boys from 92 per 1000 live births to 68 per 1000; and an increase in proportion of births assisted by skilled birth attendants from 39% to 57%; and prevalence rates of HIV infection in vulnerable groups being below 5%; and a tuberculosis case detection rate above 70% and cure treatment rate greater than 85% are achieved.
<p>Objective III: Reduce poverty in Europe, Central Asia, Latin America, the Caribbean, the Middle East and North Africa</p> <p>Objective IV: Increase the impact of key multilateral agencies in reducing poverty and effective response to conflict and humanitarian crises</p> <p>Target 3: Improved effectiveness of international system as demonstrated by:</p> <ul style="list-style-type: none"> a greater impact of EC external programmes on poverty reduction, including through working for agreement to increase the proportion of EC oda to low income countries from 38% to 70%; and ensuring that three-quarters of all eligible HIPC countries committed to poverty reduction receive irrevocable debt relief by 2006 and work with international partners to make progress towards the United Nations 2015 Millennium Development Goals by 2006. (Joint target with HMT); <p>Target 4: Secure agreement by 2005 to a significant reduction in trade barriers leading to improved trading opportunities for developing countries. (Joint target with DTI & FCO)</p>
<p>Objective V: Develop evidence based, innovative approaches to international development</p> <p>Value for money.</p> <p>Target 5: Increase the proportion of DFID's bilateral programme going to low-income countries from 78% to 90% and a sustained increase in the index of DFID's bilateral projects evaluated as successful.</p>







¹ All targets in PSA are for 2006 measured against data available in 2000.

DFID's 2003–06 Public Service Agreement

-  **Green:** Means we judge we are on course to meet the target/indicator.
-  **Amber:** Means we cannot make a judgement on progress against this target/ indicator. This may be because performance has not changed in either direction or because progress may have been made in some countries but not others.
-  **Red:** Means there has been slippage in progress against this target/indicator.
-  **Grey:** Means that progress against this target/indicator cannot be assessed due to unavailable data.
-  The **circle** superimposed on each assessment gives an indication of *likely* or *anticipated* progress against each target. So for example if we judge that it is currently too early to make a judgement against a particular target but we estimate that progress is likely in the future, we will superimpose a green circle on an amber assessment.

We have indicated the latest data for our baseline years in red.

Target 1: Progress towards the Millennium Development Goals in 16 key countries in Africa.

Indicator	Progress	
1 A sustainable reduction in the proportion of people living in poverty from 48% across the entire region.	Too early to say The latest data show this proportion is unchanged at 49% . However, projected annual economic (GDP) growth per head for 2001-05 has increased from 0.8% to 1.0% suggesting this proportion is likely to fall. The World Bank forecast for 2015 is 42%	
2 An increase in primary school enrolment from 58% to 72%. Revised baseline is 68%	On course Latest outturn is 72% . Rapid progress towards the target is due to 2 high performing countries (Uganda & Malawi). Good progress has also been made in other countries (Mozambique & Rwanda). However, further progress will be needed in our focus countries if this target is to be met.	
3 An increase in the ratio of girls to boys enrolled in primary school from 89% to 96%. Revised baseline is 91%	On course Latest outturn is 91% . Progress is being made in all our focus countries.	
4 A reduction in under-five mortality rates for girls and boys from 158 per 1000 live births to 139 per 1000. Revised baseline is 164	Slippage The number of children dying before their fifth birthday has decreased to 162 per 1000 live births, approximately the level it was in 1990. These figures must be interpreted within the context of the HIV/AIDS epidemic in the continent. Nonetheless, a step-change will be needed if the target is to be met. Some of the new countries brought into the 2003-06 PSA have particularly high under-five mortality rates.	
5 An increase in the proportion of births assisted by skilled birth attendants from 49% to 67%. Revised baseline is 51%	Slippage Latest figure (UNICEF 2000) is 52% . None of the 16 PSA countries produced new data in 2001 and only 4 did so in 2000. The main limiting factor to progress is the poor functioning of health systems, in particular the lack of appropriately skilled staff.	
6 A reduction in the proportion of 15-24 year old pregnant women with HIV from 16%.	Too early to say UNAIDS have still to publish global HIV/AIDS figures. The most recent UNAIDS analysis (December 2003), based on limited data, suggests the following trends in HIV prevalence. Increasing: Mozambique. Stable: Zimbabwe, Malawi, Zambia, Kenya, DR Congo. Declining: Ethiopia, Uganda and Rwanda. The analysis concludes that ‘we are not witnessing a decline in sub-Saharan Africa’s epidemic.’ The UK’s <i>Call for Action</i> on HIV/AIDS makes explicit our own commitment to increase significantly our efforts to address HIV/AIDS over the coming year and beyond.	

7 Improved effectiveness of the UK contribution to conflict prevention and management as demonstrated by a reduction in the number of people whose lives are affected by violent conflict and a reduction in potential sources of future conflict where the UK can make a significant contribution.

Not yet assessed

It is not yet possible to give an assessment of performance against the PSA target since the beginning of the SR 2002 period using the Technical Note statistics on deaths, refugees and IDPs, since these are only available annually on a retrospective basis. The first analysis of these statistics will be available in Summer 2004.

The Africa and Global Conflict Prevention Pools have delivered a range of interventions during this period to support the prevention, management and resolution of conflict resolution, under regional and thematic strategies. Examples include:

Africa Conflict Pool

SIPRI, IISS, UNHCR and USCR data will be available early next year along with qualifying narrative. Key areas of progress include: significant and effective contributions to African Peacekeeping Operations in Burundi, Côte d'Ivoire and Liberia; UK playing a significant role in peace processes in Sudan and DRC (3rd largest donor in DRC); ongoing engagement in conflict prevention and Security Sector Reform in a range of countries, such as Nigeria, Uganda and Ethiopia.

Global Conflict Pool

Afghanistan: work to support the rebuilding of the security sector and to reduce narcotics production in order to improve security.
Balkans: support to new electoral and justice systems, police reform and the creation of democratically accountable armed forces, and capacity building for international peace support operations;
UN: training for civilian and military representatives involved in UN and other peace support operations, and support for strengthening the UN system for this work.
Small Arms Light Weapons: help to the development of National Small Arms Action Plans in 5 African countries under the UN Programme of Action on preventing and reducing the trafficking and proliferation of small arms and light weapons.



There are no significant changes to report since our last assessment in November 2003.

- 8 Effective implementation of the G8 Action Plan for Africa in support of enhanced partnership at the regional and country level.

On course

The G8 will report on implementation of the Africa Action Plan under the UK Presidency in 2005.

The G8 Summit in Evian approved a joint Africa/G8 Plan to enhance African Capabilities to undertake Peace Support Operations and made commitments to improve the effectiveness of trade preference schemes available to Africa. G8 Heads adopted a number of action plans, including plans on health, famine and water. The Health Action Plan focused on improving access to low-cost medicines for the poorest countries, and renewed the pledge to eradicate polio by 2005.

Political engagement with African governments will continue in the African Partners Forum, an extended forum with representatives from NEPAD, the G8, international institutions and non-G8 OECD donors. The first meeting took place in November 2003, and adopted similar priority areas to those the UK is pursuing under the G8 Action Plan. The UK presidency of the G8 in 2005, and the Prime Minister’s close engagement with Africa, mean that we are well placed to meet this target. There have been a number of recent positive developments such as the EU’s establishment of a Peace Facility for Africa and the agreement on access to low-cost anti-retroviral medicines brokered by the Clinton Foundation.



Target 2: Progress towards the Millennium Development Goals in 4 key countries in Asia.

Indicator

Progress

- 1 A sustainable reduction in the proportion of people living in poverty from 15% to 10% in East Asia and the Pacific (includes China and South East Asia).







Too early to say

Revised World Bank data for 1999/2000 estimate the proportion of people living in poverty at **14.5%**. (This is the third data revision: previous estimates were 14.2% and 15.6%).

The original baseline (1998) was 15%, but the World Bank has not published revised estimates of 1998 poverty data. It is therefore too early to say conclusively whether poverty has fallen.

While we are confident that there has been steady underlying progress towards this target, changes in statistical methodologies used at the national level mean that it is not yet possible to draw firm conclusions on the extent of this progress.



<p>2 A sustainable reduction in the proportion of people living in poverty from 40% to 32% in South Asia.</p>	<p>On course</p> <p>Revised World Bank data for 1999/2000 estimate the proportion of people living in poverty at 31.9% (previous data for 1999/2000 had estimated 36.6%).</p> <p>While this does represent steady underlying progress, much of the reduction can be attributed to changes to survey methods and revisions to statistical estimates in a number of countries.</p>	
<p>3 An increase in gross primary school enrolment from 95% to 100%. Revised baseline is 96%</p>	<p>Too early to say</p> <p>Overall gross enrolment has fallen to 95%, from a revised baseline of 96%. This reflects slight falls in Bangladesh and China although both countries along with India have enrolment figures over the 100% target. It is unlikely that Pakistan, which currently has 73% enrolment, will perform sufficiently well to enable achievement of this target. Gross enrolment figures are volatile as they are distorted by the presence of over-age children and grade repetition. This makes the setting and monitoring of targets more difficult. There is evidence, though, of more children in school in India and Bangladesh, but more effort needed in China and Pakistan.</p>	
<p>4 An increase in the ratio of girls to boys enrolled in primary school from 87% to 94%.</p>	<p>Too early to say</p> <p>The girl/boy ratio has increased to 89%. Bangladesh and China exceed 100% but considerable progress is needed in Pakistan and some further progress in India in order to meet this target.</p>	
<p>5 A reduction in under-five mortality rates for girls and boys from 92 per 1000 live births to 68 per 1000. Revised baseline is 89 per 1000</p>	<p>On course</p> <p>Latest estimates show a more relevant, realistic baseline of 89. The under-five mortality rate has sharply decreased to 80. Progress is being made on reducing child mortality. There has been a sharp decline in Bangladesh, but more gradual reduction in Pakistan and India.</p>	
<p>6 An increase in the proportion of births assisted by skilled birth attendants from 39% to 57%. Revised baseline is 34%</p>	<p>Too early to say</p> <p>Data are patchy for this target. Latest estimates show a more relevant, realistic baseline of 34%. The proportion of births assisted by skilled birth attendants increased slightly to 36%. Considerable progress is still needed in all PSA countries.</p>	
<p>7 Prevalence rates of HIV infection in vulnerable groups being below 5%.</p>	<p>Too early to say</p> <p>There are currently no reliable data on national rates for vulnerable groups in the PSA countries to adequately assess progress towards this target. UNAIDS global figures will be published in July 2004. In China, 9 provinces have reported rates in drug users above 5%, with 5 of these above 10%. In Bangladesh, HIV prevalence in drug users is rising, but appears to be just below 5%. In India, data show a huge range in the HIV prevalence in drug users, sex workers and men who have sex with men. In 5 states in India, HIV prevalence in women attending antenatal clinics is over 1%. Data are currently being collected in Pakistan.</p>	

- | | | | |
|--|------------------|---|--|
| 8 A tuberculosis case detection rate above 70%. | Slippage | The average TB detection rate has increased from 27% in 1999 to 29% in 2001. The 70% target is based on the WHO Stop TB global initiative. China's current rate is 36% with the aim to achieve 70% by 2005. India and Pakistan are rapidly expanding DOTS coverage, to 90% by 2005 in India. Progress is unlikely to be fast enough in any of the countries to achieve the target. | |
| 9 A tuberculosis cure treatment rate greater than 85%. | On course | TB cure rates in our 4 countries have increased from 82% in 1999 to 84% in 2000. The challenge will be to maintain this rate as more cases are detected. | |

Target 3: Improved effectiveness of the international system.

- | Indicator | Progress | |
|--|--|--|
| 1 A greater impact of EC external programmes on poverty reduction, including through working for agreement to increase the proportion of EC oda to low-income countries from 38% to 70%. | <p>Too early to say</p> <p>According to figures published by the OECD Development Assistance Committee 42% of EC aid was spent in Low-Income Countries in 2002.</p> <p>As EC expenditure partly reflects emerging priorities that appear during the year, it is difficult to talk about real trend shifts on a yearly basis. DFID is working to increase the level and quality of EC oda going to low-income countries through enshrining poverty reduction as the key objective for all EC's development programmes and policies. We are also lobbying for the introduction of a new resource allocation model based on needs and performance that should be applied to all EC development programmes. We also consistently lobby for increased EC funding for global initiatives likely to have the greatest impact on poor countries.</p> | |
| 2 Ensuring that three-quarters of all eligible HIPC countries committed to poverty reduction receive irrevocable debt relief by 2006. | <p>On course</p> <p>42 countries are classified as Heavily Indebted Poor Countries and 27 have now reached Decision Point, with DR Congo being the most recent. 10 countries have already reached Completion Point, Bolivia, Mozambique, Tanzania, Uganda, Burkina Faso, Benin, Mali, Mauritania, Guyana and Nicaragua, and more are expected in the coming months. Conflict in countries such as Sudan, Somalia and Liberia has prevented more countries from reaching this stage.</p> | |

3 Work with international partners to make progress towards the United Nations 2015 Millennium Development Goals [joint target with HMT].

We are measuring improvements in the international system through a number of indicators in our Service Delivery Agreement. These include the way in which international agencies are supporting countries to implement their Poverty Reduction Strategies (PRS); through improvements in the internal effectiveness of agencies, with a focus on the EC; and through European donors' oda/GNI ratios. These indicators (set out below) are given a 'traffic light' assessment individually rather than an overall assessment.

Indicator: DFID and HMT will work internationally to ensure that countries accessing International Development Association (IDA) resources and their key donors are committed to and supporting effective and sustainable poverty reduction strategies. DFID will provide bilateral support to this end in at least 30 countries.

On course

As reported in our 2003 Autumn Performance Report, the PRS approach is now widely adopted in countries accessing IDA resources (53 full or interim PRSs). The UK currently supports the PRS process directly in 34 countries and looks to provide similar support in other partner countries. Details of our support, including how we address weaknesses and engage other key partners such as the World Bank, IMF and EC are set out in the main body of this Report.



Indicator: DFID and the Treasury will seek to improve the effectiveness of EC development assistance.

On course

The EC's programme to reform the management of its aid remains largely on track and has started to show some improvements in effectiveness and speed of aid delivery, although this remains insufficiently widespread. Measures to decentralise programmes away from Brussels and the creation of EuropeAid to implement all EC external programmes have been particularly important. Further reform is needed however, including to address the considerable backlogs of unspent funds and bureaucracy. The revision of the EU Treaties, the arrival of a new Commission and Parliament, discussions on the next Financial Perspectives and the forthcoming review of the Cotonou Treaty are opportunities to create a more favourable legal and institutional environment for development objectives, and drive further reforms.



Indicator: Work towards the achievement of the agreed target for EU average aid to reach 0.39% oda/GNI by 2006 and promoting greater aid effectiveness among donors.

On course

The current (2002) average oda/GNI figure for EU member states is **0.34%**. This is projected to exceed 0.39% in 2006. The impact of the Accession Countries on progress towards the target remains uncertain.



Indicator: Improve the institutional effectiveness of 12 multilateral agencies

On course

Most of the 12 agencies are making good progress with the priority objectives being monitored, including an enhanced focus on poverty, increased attention to results based strategies, improving staff quality and increasing the results focus of programmes. The multilateral development banks have signed up to core principles of management for development results, which will increase consistency of effort on effectiveness.



Target 4:
Secure agreement by 2005 to a significant reduction in trade barriers leading to improved trading opportunities for developing countries. [Joint Target with DTI & FCO]

Progress

Slippage

Progress has stalled following the collapse of negotiations at the Cancún Ministerial Meeting. Polarised negotiating positions make agreement by 1 January 2005 unrealistic, especially given 2004 US elections and change of European Commissioners. Despite more encouraging signs recently, progress remains vulnerable to political pressures outside our control, with 2007 a more likely date for conclusion of the round. We have reprioritised post-Cancún; are taking initiatives with other Government Departments to address the problems facing poorer countries and thus their buy-in to the Doha round. We have developed an influencing strategy for the Secretary of State, co-ordinated with those of other Cabinet members, and are working on the evidence base to underpin pro-poor UK/EU negotiating positions, and help ensure developing countries are better informed and able to participate effectively in the negotiations.



Target 5:
Increase the proportion of DFID’s bilateral programme going to low-income countries from 78% to 90% and a sustained increase in the index of DFID’s bilateral projects evaluated as successful.

Indicator

Progress

1 Increase the proportion of DFID’s bilateral programme going to low-income countries from 78% to 90%.

On course

The figure for 2002/03 is **80%**. Since last reporting on this, we have finalised our 2005/06 Aid Framework. This is based on achieving the 90% target in that year.





2 Increase in proportion of DFID’s high-risk bilateral projects evaluated as successful.

On course

The latest figure is **35%**, a slight reduction compared to our Autumn score of 37%, but still well ahead of the baseline. As previously indicated, it is important to note that a significant proportion of the remaining projects are achieving a degree of success (scoring a rating of 3: objectives likely to be partially achieved). This also applies to medium- and low-risk activities.





Baseline: 24%





<p>3 Increase in proportion of DFID's medium-risk bilateral projects evaluated as successful. Baseline: 56%</p>	<p>Too early to say The latest figure is 57%, a slight increase on the Autumn figure of 56%. This is also based on a larger sample.</p>	
<p>4 Increase in proportion of DFID's low-risk bilateral projects evaluated as successful. Baseline: 81%</p>	<p>Too early to say Latest figure is 75%, a decline of 5% since the Autumn. We will be monitoring progress closely to assess whether this is a temporary setback, or a clearer trend. We are putting in place an overall strategy for improving both our project scoring, and underlying portfolio quality.</p>	

Internal targets from 2003-06 Service Delivery Agreement (Targets linked to how we work)

Value for Money

Indicator	Progress	
<p>1 Value for Money In addition to the Value for Money targets set out in the PSA, DFID will:</p> <p>a Carry out and publish the outcome of the rolling programme of efficiency reviews, as part of the Government's modernisation agenda. This will include annual reviews of Service Level Agreements for internal support functions, including in the areas of human resources, information systems, accounts and contracting.</p>	<p>On course All Service Level Agreements covering our internal support functions were reviewed during 2003 and considered satisfactory. However, in line with our wider commitment to increase the proportion of our administration costs spent on front-line activities, future budgets for these functions will be held level in cash terms, notwithstanding our increased programme resources. In relation to efficiency more broadly, we launched an ambitious business change programme – Catalyst – which aims to deliver further significant savings over coming years. Key components of this cover finance, document management and human resource management. A clear benefits realisation process will be part of this.</p>	
<p>b Report annually to the Office of Government Commerce (OGC) our Value for Money savings from efficient procurement.</p>	<p>On course Report issued on time using OGC approved formulae. This showed savings of £22 million.</p>	

Electronic Government

Indicator	Progress	
<p>2 Electronic Government</p> <p>DFID is on schedule to meet all Government-wide electronic service delivery targets by 2005. Specific commitments include:</p> <p>a For funding schemes and scholarships, to develop 100% electronic application and processing services by 2004.</p>	<p>On course</p> <p>All Information and Civil Service Department funding scheme guidelines are available electronically. There are no application forms, but proposals can be submitted as Word documents, and are acknowledged electronically. Annual progress reports are also accepted electronically.</p> <p>Audited accounts and requests for payments are only accepted in hard copy to comply with accounting and auditing requirements.</p>	
<p>b For procurement, to produce a strategy for all low-value transactions – defined as those below the OJEC threshold of £100,000 – by March 2004, including on-line purchasing and payment by rolling-out use of the Government Procurement Card; and to provide 100% e-tendering capacity from UK offices within one year of the Office of Government Commerce producing agreed guidelines.</p>	<p>On course</p> <p>Low value strategy drafted and now at Project Brief stage. The OGC is expected to provide a number of options on e-tendering for Departments to consider in June 2004. We expect to provide an e-tendering capacity within one year of OGC guidelines being received.</p>	
<p>c For recruitment, to provide 100% capacity to receive and process electronic applications from UK offices by 2003.</p>	<p>Slippage</p> <p>DFID is already committed to working with the Cabinet Office on the expansion of the Civil Service Recruitment Gateway (CSRG) to accommodate online recruitment. All DFID external vacancies are placed on CSRG and DFID's website. The introduction of an HR Integrated Management system has initially focused on the payroll and database elements. It is our intention to introduce an e-recruitment module to our HR database in 2004. Complementary e-recruit systems are being considered.</p>	
<p>d On publications and other information available to the public, to make 100% of new open records available electronically from 2004.</p>	<p>Too early to say</p> <p>Electronic facilities for the management of DFID records are being provided under a wider programme of work that incorporates systems for publishing open information on the DFID public website. The aim is to deliver on requirements during 2005.</p>	



Fraud

Indicator

Progress

3 Fraud

All cases of suspected fraud will be reported to the Principal Finance Officer and to Internal Audit Department within one week of discovery; will be examined immediately by Internal Audit Department to identify possible systematic weaknesses and risks to the Department; and will be included in DFID's Annual Fraud Return to the Treasury.

On course

This target has been met in all but one case where the department in question failed to report within one week of discovery. Corrective action has been taken in that case. In total, 17 instances of suspected fraud have been reported; some of these fall outside the scope of the HMT Annual Fraud Return, the rest have been noted on the Return.



Performance Measurement

Indicator

Progress

4 Performance Measurement

The DFID Management Board will receive quarterly progress reports against PSA targets. Directors are individually accountable for most PSA and SDA targets, and performance against each Director's targets will be reviewed annually by the Management Board. Externally DFID will report quarterly to HM Treasury on progress on PSA measures, and annually in our published Departmental Report.




On course

Every quarter, DFID's Management Board reviews progress against a number of key performance indicators, including PSA targets. The Board reviews progress in more detail once a year against each Director's PSA Delivery Plans. This informs resource allocation decisions. Progress against DFID's PSA is published twice a year, in the Departmental Report (April) and the Autumn Performance Report (October). Progress is also presented on the HM Treasury PSA website.




Outstanding Targets rolled forward from 2001–04 Service Delivery Agreement

Civil Service Reform

Indicator	Progress	
<p>5 Civil Service Reform</p> <p>To increase diversity in the Department by March 2005. The targets contained in DFID’s Diversity Action Plan are disaggregated by location and staff grade. The key indicator will be an improvement in diversity in the Senior Civil Service:</p> <p>a To have 30% of SCS posts filled by women (from a baseline of 18% in 1999/2000).</p>	<p>Too early to say</p> <p>23.3% of SCS posts currently filled by women.</p> <p>Work has begun on a career progression exercise and we are regularly monitoring our HR systems, such as those to do with performance and promotion, to ensure they are free from bias.</p>	
<p>b To have 8.3% of SCS posts filled by staff with an ethnic minority background (from a baseline of 5% in 1999/2000).</p>	<p>On course</p> <p>9.6% of SCS posts currently filled by ethnic minority staff.</p>	
<p>c To have 3.3% of SCS posts filled with staff with disabilities (from a baseline of 0% in 1999/2000).</p>	<p>Slippage</p> <p>1.4% of SCS posts are filled with staff with disabilities.</p> <p>Work has commenced on improving the culture within DFID to encourage more staff to declare their disabilities. We advertise all of our external vacancies in disability publications to encourage more applications from candidates with disabilities.</p>	

Sickness and ill-health retirement

Indicator	Progress	
<p>Sickness and ill-health retirement</p> <p>d DFID will seek to reduce ill-health retirements to 3.72 per 1000 staff by 2005 (from a baseline of 3.86% in 1999/2000).</p>	<p>On course</p> <p>In the year 2002/03 there were a total of 2 ill health retirements.</p>	

Annexe 4:

The Millennium Development Goals

Goals and Targets (from the Millennium Declaration)	Indicators for monitoring progress
GOAL 1: ERADICATE EXTREME POVERTY AND HUNGER	
Target 1: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day	1. Proportion of population below \$1 (PPP) per day ¹ 2. Poverty gap ratio [incidence x depth of poverty] 3. Share of poorest quintile in national consumption
Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger	4. Prevalence of underweight children under five years of age 5. Proportion of population below minimum level of dietary energy consumption
GOAL 2: ACHIEVE UNIVERSAL PRIMARY EDUCATION	
Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	6. Net enrolment ratio in primary education 7. Proportion of pupils starting grade 1 who reach grade 5 8. Literacy rate of 15-24 year olds
GOAL 3: PROMOTE GENDER EQUALITY AND EMPOWER WOMEN	
Target 4: Eliminate gender disparity in primary and secondary education preferably by 2005 and to all levels of education no later than 2015	9. Ratios of girls to boys in primary, secondary and tertiary education 10. Ratio of literate females to males of 15-24 year olds 11. Share of women in wage employment in the non-agricultural sector 12. Proportion of seats held by women in national parliament
GOAL 4: REDUCE CHILD MORTALITY	
Target 5: Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate	13. Under-five mortality rate 14. Infant mortality rate 15. Proportion of 1 year old children immunised against measles
GOAL 5: IMPROVE MATERNAL HEALTH	
Target 6: Reduce by three-quarters, between 1990 and 2015, the maternal mortality ratio	16. Maternal mortality ratio 17. Proportion of births attended by skilled health personnel
GOAL 6: COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES	
Target 7: Have halted by 2015, and begun to reverse, the spread of HIV/AIDS	18. HIV prevalence among 15-24 year old pregnant women 19. Condom use rate of the contraceptive prevalence rate ² 20. Number of children orphaned by HIV/AIDS ³
Target 8: Have halted by 2015, and begun to reverse, the incidence of malaria and other major diseases	21. Prevalence and death rates associated with malaria 22. Proportion of population in malaria risk areas using effective malaria prevention and treatment measures ⁴ 23. Prevalence and death rates associated with tuberculosis 24. Proportion of tuberculosis cases detected and cured under directly observed treatment short course (DOTS)

1 For monitoring country poverty trends, indicators based on national poverty lines should be used, where available.

2 Amongst contraceptive methods, only condoms are effective in preventing HIV transmission. The contraceptive prevalence rate is also useful in tracking progress in other health, gender and poverty goals. Because the condom use rate is only measured amongst women in union, it will be supplemented by an indicator on condom use in high risk situations. These indicators will be augmented with an indicator of knowledge and misconceptions regarding HIV/AIDS by 15-24 year-olds (UNICEF – WHO).

3 To be measured by the ratio of proportion of orphans to non-orphans aged 10-14 who are attending school.

4 Prevention to be measured by the % of under 5s sleeping under insecticide treated bednets; treatment to be measured by % of under 5s who are appropriately treated.

Goals and Targets	Indicators
GOAL 7: ENSURE ENVIRONMENTAL SUSTAINABILITY	
Target 9: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	<p>25. Proportion of land area covered by forest</p> <p>26. Ratio of area protected to maintain biological diversity to surface area</p> <p>27. Energy use (kg oil equivalent) per \$1 GDP (PPP)</p> <p>28. Carbon dioxide emissions (per capita) and consumption of ozone-depleting CFCs (ODP tons)</p> <p>29. Proportion of population using solid fuels</p>
Target 10: Halve, by 2015, the proportion of people without sustainable access to safe drinking water	30. Proportion of population with sustainable access to an improved water source
Target 11: By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers	<p>31. Proportion of urban population with access to improved sanitation</p> <p>32. Proportion of households with access to secure tenure (owned or rented)</p>
GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT	
<p>Target 12: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system</p> <p>Includes a commitment to good governance, development, and poverty reduction – both nationally and internationally</p> <p>Target 13: Address the special needs of the least developed countries</p> <p>Includes: tariff and quota free access for least developed countries exports; enhanced programme of debt relief for HIPC and cancellation of official bilateral debt; and more generous ODA for countries committed to poverty reduction</p> <p>Target 14: Address the special needs of landlocked countries and small island developing states</p> <p>(through the Programme of Action for the Sustainable Development of Small Island Developing States and the outcome of the twenty-second session of the General Assembly)</p> <p>Target 15: Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term</p>	<p>Some of the indicators listed below are monitored separately for the least developed countries (LDCs), Africa, landlocked countries and small island developing states.</p> <p>Official Development Assistance</p> <p>33. Net ODA, total and to LDCs, as percentage of OECD/DAC donors' gross national income</p> <p>34. Proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to basic social services (basic education, primary health care, nutrition, safe water and sanitation)</p> <p>35. Proportion of bilateral ODA of OECD/DAC donors that is untied</p> <p>36. ODA received in landlocked countries as proportion of their GNIs</p> <p>37. ODA received in small island developing states as proportion of their GNIs</p> <p>Market Access</p> <p>38. Proportion of total developed country imports (by value and excluding arms) from developing countries and LDCs, admitted free of duties</p> <p>39. Average tariffs imposed by developed countries on agricultural products and textiles and clothing from developing countries</p> <p>40. Agricultural support estimate for OECD countries as percentage of their GDP</p> <p>41. Proportion of ODA provided to help build trade capacity⁵</p> <p>Debt Sustainability</p> <p>42. Total number of countries that have reached their HIPC decision points and number that have reached their HIPC completion points (cumulative)</p> <p>43. Debt relief committed under HIPC initiative, US\$</p> <p>44. Debt service as a percentage of exports of goods and services</p>
Target 16: In cooperation with developing countries, develop and implement strategies for decent and productive work for youth	45. Unemployment rate of 15-24 year-olds, each sex and total ⁶
Target 17: In cooperation with pharmaceutical companies, provide access to affordable, essential drugs in developing countries	46. Proportion of population with access to affordable essential drugs on a sustainable basis
Target 18: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications	<p>47. Telephone lines and cellular subscribers per 100 population</p> <p>48. Personal computers in use per 100 population and Internet users per 100 population</p>
<p>The Millennium Development Goals and targets come from the Millennium Declaration signed by 189 countries, including 147 Heads of State, in September 2000 (www.un.org/documents/ga/res/55/a55r002.pdf – A/RES/55/2). The goals and targets are inter-related and should be seen as a whole. They represent a partnership between the developed countries and the developing countries determined, as the Declaration states, "to create an environment – at the national and global levels alike – which is conducive to development and the elimination of poverty."</p>	

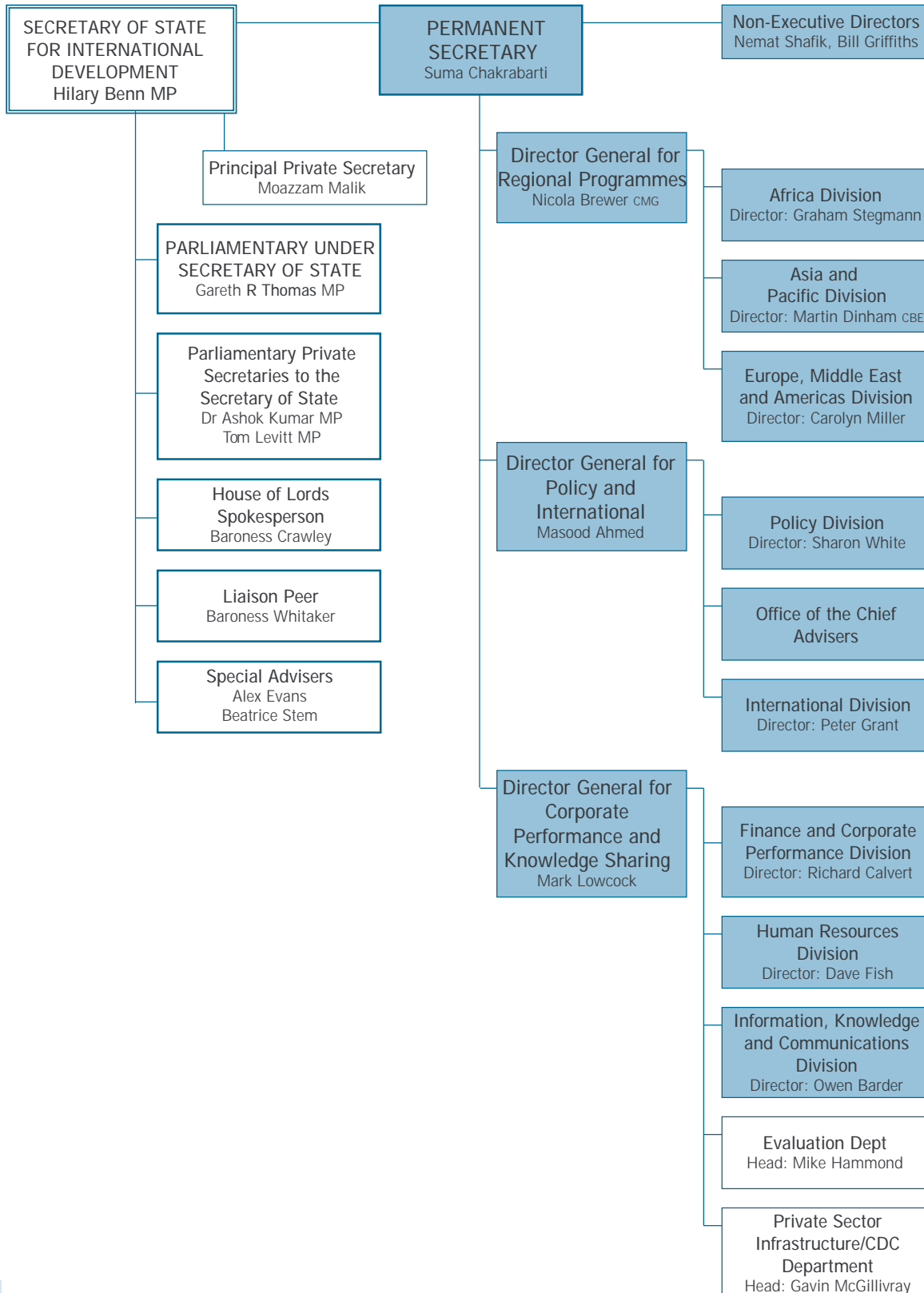
⁵ OECD and WTO are collecting data that will be available from 2001 onwards.

⁶ An improved measure of the target is under development by ILO for future years.

Annexe 5: DFID Organisational Chart



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Annexe 6:

Publications

This annexe provides a list of the main DFID publications issued in 2003/04 (indicated in blue) and details of other publications referred to in the Report. All are published by DFID unless otherwise stated.

DFID Publications

DFID produces a range of publications aimed at both general and specialist audiences. Principal publications are included in the DFID Publications Catalogue, which can itself be ordered from the DFID Public Enquiry Point at enquiry@dfid.gov.uk or 0845 300 4100.

DFID's own publications are provided free of charge – except where indicated. Many are available to order or download from the DFID website at www.dfid.gov.uk. Where specialist or technical documents are not available online, they may be ordered from the Public Enquiry Point.

White Papers On International Development

1. Eliminating World Poverty: A Challenge for the 21st Century – White Paper on International Development, ISBN: 0101378920, £9.85, 1997
2. Eliminating World Poverty: Making Globalisation Work for the Poor – White Paper on International Development, ISBN: 0101500629, £11.80, 2000
3. Eliminating World Poverty: A Challenge for the 21st Century – A Summary of the White Paper on International Development, ISBN: 1861920016, 1997
4. Making Globalisation Work for the World's Poor. An Introduction to the UK Government's White Paper on International Development, ISBN: 1861923252, 2000

Annual Reports and Public Service Agreements

5. DFID Departmental Report 2003, ISBN: 0 10 159142 X, £23.00, *April 2003*
6. Summary Version: Highlights from DFID's Departmental Report 2003 including the key developments of 2002/03, Published electronically at www.dfid.gov.uk, *April 2003*
7. DFID Public Service Agreement and Service Delivery Agreement 2003-06, *April 2003*
8. DFID Public Service Agreement Technical Note, www.dfid.gov.uk, *April 2003*
9. Statistics on International Development 1998/99-2002/03, ISBN: 1 86192 572 7 ISSN 0068-1210, *October 2003*
10. DFID's 2003 Autumn Performance Report outlining progress against the 2003-06 Public Service Agreement, ISBN: 0 10 160642 7, £10.00, *November 2003*

Action Plans

11. Africa Action Plan: UK Progress Report, *May 2003*
12. UK's Call for Action on HIV/AIDS, *December 2003*
13. Water Action Plan: DFID policy paper, *March 2004*
14. Action Plan to Promote Harmonisation, *February 2003*

Country Assistance Plans

15. Ethiopia Country Assistance Plan, *March 2003*
16. Malawi Country Assistance Plan, *April 2003*
17. Ghana Country Assistance Plan, *April 2003*
18. Middle East and North Africa Regional Assistance Plan, *September 2003*
19. Bangladesh Country Assistance Plan, *November 2003*
20. Vietnam Country Assistance Plan, *January 2004*
21. Iraq Interim Country Assistance Plan, *February 2004*
22. Rwanda Country Assistance Plan, *February 2004*
23. A Changing Nation: DFID Support to Afghanistan, *March 2004*
24. Nepal Country Assistance Plan, *April 2004*

Institutional Strategy Papers

25. The United Nations High Commissioner for Refugees, *July 2002*
26. World Health Organization, *August 2002*
27. International Committee of the Red Cross, *April 2003*
28. World Bank, *April 2004*

Background Briefings and Policy Papers

29. Agriculture and poverty reduction: unlocking the potential: DFID policy paper, *December 2003*
30. A Guide to Environmental Screening, *June 2003*
31. Education, Conflict and International Development, *February 2003*
32. International Finance Facility, joint publication with HM Treasury, *January 2003*
33. Interim Iraq humanitarian and rehabilitation strategy, *May 2003*
34. Debt Relief for Poverty Reduction (revised edition), *February 2004*

Secretary of State speech booklets

35. The Dangers to Doha – the risks of failure in the Trade Round, *March 2003*
36. Making Development Happen: why developing countries must lead and how we can support them, *February 2004*

Fact sheets

37. What are we doing to tackle global poverty? A quick guide to DFID, *July 2003*

Issues Papers

38. Better government for poverty reduction: More effective partnerships for change. Published electronically at www.dfid.gov.uk, *September 2003*
39. Health, Environment and the Burden of Disease; a Guidance Note, *April 2003*
40. Elections and the electoral process: a guide to assistance (Second edition), *July 2003*
41. DFID and corporate social responsibility, *September 2003*

Partnership Programme Agreement booklets

42. DFID has 15 Partnership Programme Agreements in place with non-governmental organisations published electronically at: www.dfid.gov.uk We have agreements with: Action Aid, Action for Disability in Development, British Executive Service Overseas, Catholic Agency for Overseas Development, CARE International, Christian Aid, Catholic Institute for International Relations, HelpAge International, International Service, Oxfam GB, Save the Children, Skillshare International, Voluntary Service Overseas, WaterAid and World Wildlife Fund UK

Central Research Department (CRD) Papers

43. Natural Resources Research by CGIAR and other international centres/programmes supported by DFID, CRD, *October 2003*
44. Natural Resources Research and Development in India, CRD, *March 2004*
45. Researching the Issues Series No 49a: Regarding Teacher Education: New Perspectives on Practice, Performance and Policy, Multi-Site Teacher Education Research Project (MUSTER), Synthesis Report, *March 2003*
46. Researching the Issues Series No 49b: Teacher Training in Ghana – Does it count? MUSTER, Country Report One, *March 2003*
47. Researching the Issues Series No 49c: Initial Primary Education in Lesotho, MUSTER, Country Report Two, *March 2003*
48. Researching the Issues Series No 49d: Primary Teacher Education in Malawi: Insights into Practice and Policy, MUSTER, Country Report Three, *March 2003*
49. Researching the Issues Series No 49e: An Analysis of Primary Teacher Education in Trinidad and Tobago, MUSTER, Country Report Four, *March 2003*
50. Researching the Issues Series No 50: Using ICT to Increase the Effectiveness of Community-Based, Non-Formal Education for Rural People in Sub-Saharan Africa, The CERP Project, *March 2003*
51. Researching the Issues Series No 51: Globalisation and Skills for Development in Rwanda and Tanzania, *April 2003*
52. Researching the Issues Series No 52: Understanding of Education in an African Village: the Impact of Information Communication Technologies, *April 2003*
53. Researching the Issues Series No 53: Literacy, Gender and Social Agency: Adventures in Empowerment, *September 2003*
54. Researching the Issues Series No 54: An Investigative Study of the Abuse of Girls in African Schools, *August 2003*

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55. DFID Publications Catalogue, *December 2003*
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57. Developments: The international development magazine, *quarterly*
58. Target 2015 Halving World Poverty – Hindu Aid edition, *September 2003*
59. Public Private Partnerships in Infrastructure: A brief overview of DFID Programmes of Support, *October 2003*
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62. DFID's Information and Communication for Development team – brochure, *March 2004*
63. DFID Responding to Humanitarian Emergencies, National Audit Office, *November 2003*

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67. Report of the Secretary-General on the Implementation of the United Nations Millennium Declaration, United Nations, *September 2003*
68. Poverty and Climate Change – Reducing the vulnerability of the poor through adaptation, Joint publication: DFID and bilateral/multilateral partners, *2003*

Annexe 7:

Glossary and Abbreviations

For more information on statistical terms please see *Statistics on International Development*

Accession Countries

Countries in the process of joining the European Union.

Administrative Costs

DFID administrative costs include the running costs of DFID Headquarters, overseas costs of staff in agreed diplomatic posts concerned with full time aid administration, including Staff Appointed in Country employed by DFID; expenditure in respect of residual rent liability on the Chatham Maritime site arising from the terms agreed for the privatisation of DFID's former next steps agency, the Natural Resources Institute; and those elements of Foreign and Commonwealth Office and CDC Capital Partners, formerly known as Commonwealth Development Corporation, administration costs which are related to aid delivery.

Aid Untying

The ending of the practice of most donors to insist that aid is spent on goods and services from the donor country in favour of giving unrestricted access to those who can compete best on price, quality and service.

Bilateral Aid

Bilateral aid is provided to developing countries and countries in transition of the Development Assistance Committee List on a country to country basis, and to institutions, normally in Britain, working in fields related to these countries.

Budgetary assistance or budgetary support

See Direct Budget Support or General Budget Support

Civil Society Organisations

All Civic Organisations, associations and networks, which occupy the 'social space' between the family and the State who come together to advocate their common interests through collective action. It includes volunteer and charity groups, parents and teachers associations, senior citizens groups, sports clubs, arts and culture groups, faith-based groups, workers clubs and trade unions, non-profit think-tanks and 'issue-based' activist groups.

Concessional Resources

Development assistance with a grant element normally greater than 35%.

Countries in transition

Term used to describe former Soviet countries in Eastern Europe and the former Soviet Union.

Country Assistance Plans

DFID has produced or is producing Country Assistance Plans for all countries where we provide development assistance programmes. These papers, produced in consultation with governments, business, civil society, and others within the country concerned and within the UK, set out how we aim to contribute to achieving the international development targets in the country in question. Country Strategy Papers are normally intended to cover a 3-4 year period. For some groups of countries a Regional Strategy Paper is produced.

Debt Relief

Debt Relief may take the form of cancellation, rescheduling, refinancing or re-organisation. Interest and principal foregone from debt cancellation forms part of DFID programme expenditure whilst other debt relief is funded from other official sources.

- a. Debt cancellation (or Retrospective Terms Adjustment) is relief from the burden of repaying both the principal and interest on past loans.

- b. Debt rescheduling is a form of relief by which the dates on which principal or interest payments are due are delayed or rearranged.
- c. Official bilateral debts are re-organised in the Paris Club of official bilateral creditors, in which the UK plays its full part. The Paris Club has devised increasing generous arrangements for reducing and rescheduling the debt of the poorest countries; most recently agreeing new terms for the enhanced Heavily Indebted Poor Countries Initiative.

Developing Countries (see Development Assistance Committee: List of Aid Recipients below)

Development Assistance Committee

The Development Assistance Committee of the Organisation for Economic Co-operation and Development is a forum for consultation among 22 donor countries and the European Commission, on how to increase the level and effectiveness of aid flows to all aid recipient countries. The member countries are Australia, Austria, Belgium, Canada, Denmark, European Commission, Finland, France, Germany, Greece, Ireland, Italy, Japan, Luxembourg, Netherlands, New Zealand, Norway, Portugal, Spain, Sweden, Switzerland, UK and United States.

Development Assistance Committee: List of Aid Recipients

This list is in two parts. Part I shows developing countries and territories eligible to receive official development assistance. Part II shows countries and territories eligible to receive official aid. The list is designed for statistical purposes and not as guidance for aid or other preferential treatment.

Part I: Developing Countries and Territories

The list comprises all countries and territories: in Africa; in America except the United States, Canada, Bahamas, Bermuda, Cayman Islands and Falkland Islands; in Asia except Japan, Brunei, Hong Kong, Israel, Kuwait, Qatar, Singapore, Taiwan and United Arab Emirates; in the Pacific except Australia and New Zealand; plus Albania, Armenia, Azerbaijan, Georgia, Gibraltar, Malta, Moldova, Turkey and the states of former Yugoslavia in Europe.

Part II: Countries and Territories in Transition

The list comprises Belarus, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Russia, Slovakia and Ukraine, plus the more advanced developing countries which have moved from Part I of the list, namely Bahamas, Bermuda, Brunei, Cayman Islands, Cyprus, Falkland Islands, Hong Kong, Israel, Kuwait, Qatar, Singapore, Taiwan and United Arab Emirates. Note that Moldova moved to Part I of the list on 1 January 1997.

Direct Budget Support

Direct Budget Support is a form of programmatic aid in which:

- a. Funds are provided in support of a government programme that focuses on growth and poverty reduction, and transforming institutions, especially budgetary.
- b. The funds are provided to a partner government to spend using its own financial management, procurement and accountability systems.

It can take the form of **General Budget Support**, which is a contribution to the overall budget, or **Sector Budget Support**, which is financial aid, earmarked to a discrete sector.

European Community

The 15 member states (rising to 25 in May 2004) and the common institutions, notably the European Commission, co-operating on a range of economic and other issues in supra-national integration.

European Development Fund

The European Development Fund is the main route through which funds committed under the EC's Cotonou Convention are channelled.

European Union

Created by the Treaty of Maastricht 1992, which enhanced the integration of the European Community but also enabled the member states to co-operate together in an inter-governmental, not supra-national, way in the areas of Common Foreign and Security Policy Justice and Home Affairs.

Fiduciary Risk

The risk that expenditure, for example through budget support, will not be properly accounted for or will not be used for the intended purposes.

Financial Aid

Financial Aid in the wider sense is defined as a grant or loan of money, which is the subject of a formal agreement with the recipient government or institution. In practice it is all bilateral aid except technical co-operation and administrative costs.

Globalisation

The growing interdependence and interconnectedness of the modern world through increased flows of goods, services, capital, people and information. The process is driven by technological advances and reductions in the costs of integrated transactions, which spread technology and ideas, raise the share of trade in world production and increase the mobility of capital.

Gross Domestic Product

The total value of goods and services produced within a country.

Gross National Income

Previously known as Gross National Product, Gross National Income comprises the total value of goods and services produced within a country (i.e. its Gross Domestic Product), together with its income received from other countries (notably interest and dividends), less similar payments made to other countries.

Gross National Product

Gross National Product comprises the total value of goods and services produced within a country (i.e. its Gross Domestic Product), together with income received from other countries (notably interest and dividends), less similar payments made to other countries.

G7/G8 Group

The G7 Group of major industrialised democracies comprises Canada, France, Germany, Italy, Japan, the UK and the United States. The Group of Eight (G8) includes Russia. Their Heads of Government meet annually at the G7/G8 Summit to discuss areas of global concern.

Heavily Indebted Poor Countries Initiative

An initiative launched by the International Monetary Fund and the World Bank in 1996 to provide debt relief to the poorest countries. Revised in 1999 to deliver twice as much debt relief as the original initiative.

Humanitarian Assistance

Humanitarian Assistance comprises food aid and other disaster relief. It generally involves the provision of material aid (including food, medical care and personnel) and finance and advice to save and preserve lives during emergency situations and in the immediate post-emergency rehabilitation phase; and to cope with short and longer term population displacements arising out of emergencies.

Income Groups

The classification of aid recipient countries by income groups is based on Gross National Income per capita figures in 1998 according to the thresholds set out below.

Low-income group: countries with a Gross National Income per capita in 1998 of below \$760.

Lower middle-income group: countries with a Gross National Income per capita in 1998 of \$761 – \$3030.

Upper middle-income group: countries with a Gross National Income per capita in 1998 of \$3031 – \$9360.

High-income group: countries with a Gross National Income per capita in 1998 of \$9361 or above.

Institutional Strategy Papers

Institutional Strategy Papers are designed to set our partnerships with multilateral development institutions in a strategic framework. The papers are prepared in consultation with that institution and other interested parties and set out the objectives for our partnership with that institution. Institutional Strategy Papers have been or are being prepared for our main partner institutions and will normally be produced every 3-4 years.

Intellectual Property Rights

National and international systems provide for the protection and enforcement of intellectual property rights. Intellectual property constitutes private property rights over ideas and inventions. The principal Intellectual Property Rights are copyrights (material which can be reproduced only with permission of the owner, who can charge for it), patents (product designs or processes which can be used only with permission of the owner, who can charge for it), trademarks (registered marks that exclusively identify a product or economic entity, which cannot be used by others), and industrial designs.

International Development Association

Part of the World Bank Group that makes loans to countries at concessional rates (i.e. below market rates) of interest.

Least Developed Countries

Least Developed Countries are those assessed as having particularly severe long-term constraints to development. Inclusion on the list of Least Developed Countries is now assessed on two main criteria: economic diversity and quality of life.

Low-Income Countries

Countries in the low-income group, as defined in Income Groups.

Middle-Income Countries

Countries in the lower middle and upper middle-income groups (see Income Groups).

Millennium Development Goals

A set of eight international development goals for 2015, adopted by the international community in the UN Millennium Declaration in September 2000, and endorsed by IMF, World Bank and OECD. These are set out in full in Annexe 4.

Multilateral Aid

Aid channelled through international bodies for use in or on behalf of aid recipient countries. Aid channelled through multilateral agencies is regarded as bilateral where DFID specifies the use and destination of the funds.

National Poverty Line

This is the percentage of the population living below the national poverty line. National estimates are based on population-weighted subgroup estimates from household surveys.

Non-Governmental Organisations

They are private non-profit making bodies, which are active in development work. To qualify for official support UK non-governmental organisations must be registered charities.

Official Aid

This is the equivalent, for countries on Part II of the Development Assistance Committee List, of official development assistance to countries on Part I of the Development Assistance List (i.e. developing countries). To qualify as official aid, resource flows should have the same concessional and qualitative features as official development assistance.

Official Development Assistance

Official development assistance is defined as those flows to developing countries and multilateral institutions provided by official agencies or by their executive agencies, which meet the following tests:

- a. It is administered with the promotion of the economic development and welfare of developing countries as its main objective.
- b. It is concessional in character and conveys a grant element of at least 25 per cent.

Only aid to countries on Part I of the Development Assistance Committee List is eligible to be recorded as official development assistance.

Organisation for Economic Co-operation and Development (OECD)

A group of major industrial countries promoting growth and high employment among its members, fostering international trade and contributing to global economic development.

Population below \$1 and \$2 a day

These are the percentages of the population living on less than \$1.08 a day and \$2.15 a day at 1993 international prices (equivalent to \$1 and \$2 in 1985 prices adjusted for purchasing power parity (PPP)). Poverty rates are comparable across countries but as a result of revisions in PPP exchange rates they cannot be compared with poverty rates reported in previous years for individual countries.

Poverty Reduction Strategy Papers

Poverty Reduction Strategy Papers are prepared by the member country government in collaboration with the World Bank and International Monetary Fund as well as civil society and development partners. These documents describe the country's macroeconomic, structural and social policies and programmes to promote growth and reduce poverty, as well as associated external financing needs and major sources of financing.

Programme Aid

Programme aid is financial assistance specifically to fund (i) a range of general imports, or (ii) an integrated programme of support for a particular sector, or (iii) discrete elements of a recipient's budgetary expenditure. In most cases, support is provided as part of a World Bank/International Monetary Fund co-ordinated structural adjustment programme.

Public/Private Partnership

A Public/Private Partnership brings public and private sectors together in partnership for mutual benefit. The term Public/Private Partnership covers a wide range of different partnerships, including the introduction of private sector ownership into businesses that are currently state-owned, the Private Finance Initiative, and selling Government services into wider markets.

Public Service Agreement

A set of measurable targets for the Department's work, as required by the White Paper *Public Services for the Future: Modernisation, Reform, Accountability* (CM4181). See Annexes 2 and 3 for DFID's Public Service Agreement.

Regional Development Banks

International Development Banks, which serve particular regions, for example the African Development Bank or the European Bank for Reconstruction and Development.

Sector Wide Approaches or sector investment programmes

A Sector Wide Approach is a process that entails all significant donor funding for a sector supporting a single, comprehensive sector policy and expenditure programme, consistent with a sound macroeconomic framework, under government leadership. Donor support for a sector wide approach can take any form – project aid, technical assistance or budgetary support – although there should be a commitment to progressive reliance on government procedures to disburse and account for all funds as these procedures are strengthened.

Security Sector

The security sector is defined as those who are, or should be, responsible for protecting the state and communities within the state. This includes military, paramilitary, intelligence and police services as well as those civilian structures responsible for oversight and control of the security forces and for the administration of justice.

Service Delivery Agreement

A document that defines the outputs and subsidiary targets, which will contribute towards delivery of the targets in the Public Service Agreement.

Spending Review

A fundamental re-evaluation of priorities, objectives and targets by the UK Government, which establishes a three-year planning cycle, including spending plans, for all departments. The 2000 Spending Review runs from 2003/04 – 2005/06.

Target Strategy Papers

These papers set out the key development challenges to be addressed in order to achieve the international development targets. The papers also explore the action needed by the international community, developing country governments, civil society, the private sector and others in order to achieve the targets. Finally the papers explain what DFID will do to contribute to that effort.

Technical Co-operation/Technical Assistance

Technical co-operation is the provision of advice and/or skills, in the form of specialist personnel, training and scholarship, grants for research and associated costs.

Utstein Group

The Utstein Group is a group of Ministers responsible for Development Co-operation, working in a concerted way to drive the development agenda forward, focusing on implementing the international consensus. Although the group is by no means exclusive, the core consists of the respective Ministers of Germany, The Netherlands, Norway and the United Kingdom.

World Bank

The term World Bank is commonly used to refer to the International Bank for Reconstruction and Development and the International Development Association. Three other agencies are also part of the World Bank, the International Finance Corporation, the Multilateral Investment Guarantee Agency and the International Centre for Settlement of Investment Disputes. Together these organisations are referred to as the World Bank Group.

World Trade Organisation

The World Trade Organisation exists to ensure that trade between nations flows as smoothly, predictably and freely as possible. To achieve this, the World Trade Organisation provides and regulates the legal framework that governs world trade. Decisions in the World Trade Organisation are typically taken by consensus among the 146 member countries and are ratified by members' parliaments.

Abbreviations

AIDS	Acquired Immune Deficiency Syndrome
ATP	Aid and Trade Provision
CABILICA	Local capacity building project in Central America
CDC	Commonwealth Development Corporation
DAC	Development Assistance Committee of the Organisation for Economic Co-operation and Development
DFID	Department for International Development
DOTS	Directly Observed Treatment Short course for tuberculosis
DTI	Department of Trade and Industry
EC	European Commission
EDF	European Development Fund
EMAD	Europe, Middle East and Americas Division
ENLACE	Social Inclusion Fund Programme
EU	European Union
FAO	Food and Agriculture Organisation of the United Nations
FCO	Foreign and Commonwealth Office
FPCPD	Finance and Corporate Performance Division
G7/8	Group of seven/eight leading industrialised nations
G20	Group of twenty leading industrialised nations
G90	Group of ninety nations
GDP	Gross Domestic Product
GNI	Gross National Income
HIPC	Heavily Indebted Poor Countries
HIV	Human Immunodeficiency Virus
HMT	Her Majesty's Treasury
HRD	Human Resources Division
ICPD	International Conference on Population and Development
IDA	International Development Association
IFAP	International Federation of Agricultural Producers
IFF	International Finance Facility

IFI	International Financial Institution
IFRC	International Federation of the Red Cross
IMF	International Monetary Fund
LDC	Least Developed Countries
LIC	Low-Income Countries
MIC	Middle-Income Countries
MOD	Ministry of Defence
NATO	North Atlantic Treaty Organisation
NDPB	Non-Departmental Public Body
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
ODA	Official Development Assistance
OECD	Organisation for Economic Co-operation and Development
PRSP	Poverty Reduction Strategy Paper
PSA	Public Service Agreement
SARS	Severe Acute Respiratory Syndrome
SDA	Service Delivery Agreement
SIDA	Swedish International Development Agency
SPA	Strategic Partnership for Africa
SPRED III	Strengthening Primary Education III
TACIS	Technical Assistance for Commonwealth of Independent States
TB	Tuberculosis
UK	United Kingdom of Great Britain and Northern Ireland
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Development Fund for Women
USAID	United States of America Agency for International Development
VSO	Voluntary Service Overseas
WHO	World Health Organization
WTO	World Trade Organisation

Annexe 8:

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