

## **PROGRAMME DEVELOPMENT DEPARTMENT**

### **OVERVIEW OF THE 2004 REPORT**

**MARTIN LONG**

#### **Introduction**

The attached reports on progress towards our objectives in 2004 are the executive summaries written by country representatives and drawn from their own more extensive reports. They are designed to highlight the main achievements while avoiding an unhelpful volume of paperwork for trustees. We have also provided the up-dated indicators of progress towards the country-level targets, towards which our partners – with our support – will have made a contribution, as a means of capturing a sense of impact and movement towards more inclusive societies, as well as coverage data to give a sense of scale.

#### **Organisational Targets**

The majority of our organisational targets were, naturally, programme-related. Progress towards them can be seen in a number of the programme-specific reports which follow, in addition to the summaries below:

##### **1. Bringing the five year framework to life**

Programmes have adapted well to the new five-year framework, to the extent that our two strategic aims now emerge naturally I feel not only from documents such as the five-year operational plans seen last November but also in discussion and meeting. We also set ourselves the task of developing further our understanding and use of indicators and impact measures under this target, and this is reflected in the separate paper on performance assessment.

##### **2. Accompaniment strategies**

Accompaniment is the process by which we work with partners, first to help them analyse their situation and organisational development needs; and second, then to provide (or facilitate the provision from elsewhere) inputs to meet these needs. Such inputs can cover a range of activities beyond formal training, including exchange visits, coaching, information sharing, joint working on development of plans or fundraising proposals etc.

Our Cambodia and Francophone West Africa programmes are the two to have taken this work furthest at a detailed level, by drilling down to understand exactly what is meant by accompaniment, how we can work with partners to assess their needs of accompaniment and how, then, we need to adjust our own inputs in the light of that assessment. The discussion has also been held more widely with other programmes through bi-lateral contact as well as at the Southern Africa regional meeting where it was a central agenda topic.

### **3. Promote the inclusion of disabled women and girls in DPOs**

Programme reports show significant progress towards this target in a number of countries. For example, in Tanzania the number of disabled women in leadership roles has doubled from 156 in 2003 to 335 in 2004.

### **4. Recognising the impact of HIV/AIDS**

Internally we developed a policy in the UK for staff on long-term illness that included HIV/AIDS, and this has been sent to programmes for their consideration and possible adaptation and use in their countries. In addition, more programmes are now talking with partners about promoting HIV/AIDS awareness and safe sex and prevention messages, and supporting those who are HIV+ or living with AIDS. The Francophone West Africa programme also won a human rights award for supporting disabled women in their struggle against HIV infection.

### **5. Learning and adding value**

We evaluated three programmes during the course of the year - Tanzania, Uganda and Sudan – and brought together participants at our regional meeting to enable findings, learning and lessons to be shared. We then circulated the report on this meeting to all our programmes and key partners so as to maximise shared learning.

### **6. Recruitment and development of disabled people in the work force**

Our worldwide staffing summary shows that 45% of our non-support staff are disabled people and that 4 of our offices are at or have exceeded the 50% target.

## Programme issues

There were a number of events and highlights during the year, of which these are a few:

- In **Bangladesh**, we supported the newly formed national federation to hold its inaugural convention, with several thousand in attendance from right across the country and a very high media profile.
- We co-funded a **PAFOD** meeting in Mali to develop a strategy for the implementation of the African Decade
- The **Cambodia** programme made major strides forward. It now has a much clearer focus and strategic direction, a better understanding of its role vis-à-vis the movement, as well as a stronger, energized staff team
- There was a increased level of **UK-based influence work**, focusing in large part on the **MAKEPOVERTYHISTORY** campaign to ensure poverty eradication is inclusive, but also through support to the British Council of Disabled People's International Committee for their advocacy programme
- We initiated a major external review of our work in **Tanzania**, which – supported by an evaluation - concluded that:
  - that the programme has had a positive impact;
  - that we should continue to work in Tanzania; and
  - that while the focus of the programme should remain for the time being on our three regions of operation in the North-West (Mwanza, Shinyanga and Tabora), there was need for an increasing input at national level that would – eventually necessitate relocating our office there.
- We have continued to support disabled people's involvement in the **electoral process** – as election observers or as voters – to very positive effect. In collaboration with others in **Ghana** for instance, we supported the national roll-out of a tactile ballot guide, a first in Africa.
- Several programme evaluations pointed up the need to help partners develop **advocacy strategies**. To progress this, we linked up with the Overseas Development Institute (ODI), who have researched the links between research (or advocacy objectives) and policy change. ODI are now running a series of workshops in Africa and Asia on their work, to which DPOs have been invited.

## Financial out-turns

Overall 2004 was a steady state year in financial terms. At the start of the year we asked programmes to make 6% cuts in their management budgets, and this explains the reduction in spend from 2003 in some cases. In Cambodia and Sudan where the reduction was greater than 6%, this is largely explained by staffing difficulties that prevented our completing the planned range of activities.

Programme	Optimum trustees approved 2004 budget	Actual spend in 2004	Actual spend in 2003	Percentage change
	£000s	£000s	£000s	
Bangladesh	475	392	343	+14%
Cambodia	142	121	144	-16%
Ghana	423	338	268	+26%
Sudan	299	200	276	-28%
Tanzania	323	169	169	no change
Uganda	524	465	495	-6%
Francophone West Africa	400	376	323	+16%
Zambia	497	386	422	-8%
<b>TOTAL</b>	<b>3,083</b>	<b>2,447</b>	<b>2,440</b>	

## Programme fundraising

Performance against our targets last year was somewhat mixed, doing much better towards our long-term than the medium-term target, thanks in large part to our securing a much larger – and extended – Partnership Programme Agreement with DFID. While performance against our medium-term target is disappointing, it is also unfortunate to be that way round for the second consecutive year: clearly it would be preferable to do in the medium-term as this would give more time to make good on the longer-term shortfall.

Aside from DFID, headlines or trends from our other major donors include:

- After a year when they issued no call for proposals, the **EU** was then overwhelmed by demand, resulting in only 16% of applications being successful. This represents a large amount of unproductive work for applicants as well as assessors.

- **The Diana Fund** finally resolved its legal dispute in the US, and released funds owed to us for our work in Sudan. They have not yet re-started grant-giving though, and at the moment they have not said if they are likely to consider anything outside their main interests of de-mining and palliative care.
- We had two consecutive applications rejected by the **Big Lottery Fund** (BLF being a merger of the Community Fund and a government-controlled scheme the New Opportunities Fund). This was both disappointing and troubling. It then emerged that the international grants programme's future was far from certain under the new body and we played an active role in the sector's lobbying. Happily this was successful, but as they develop their new international grants programme we shall need to meet them to understand why we have fallen outside their stated interest in funding human rights work.
- **Comic Relief** had a fallow year in 2004, and will re-start grant-giving in mid-2005. During this hiatus they have done a comprehensive review of their grants' programmes, the outcome of which is awaited. Early signs though suggest that they are likely to step backwards and move away from the type of funding we currently receive, which is effectively unrestricted within Africa.

	<b>Target</b>	<b>Performance</b>
<b>Long-term</b>	£2.18m.	£2.48m.
<b>Medium-term</b>	£2.0m.	£1.365m.

## ADD PROGRAMME COVERAGE DATA

Years: 2003 – 2004

NOTE: Some country total column figures may not add up as groups did not always give breakdown by gender.

PROGRAMME	2004 adult members			2004 child members			2004 members	2003 adult members			2003 child members			2003 members
	Male	Female	Total	Male	Female	Total	Grand Total	Male	Female	Total	Male	Female	Total	Grand Total
Bangladesh	2,821	1,876	<b>7,091</b>	1,037	860	<b>1,897</b>	<b>8,988</b>	2,253	1,331	<b>5,161</b>	908	763	<b>1,681</b>	<b>6,842</b>
Cambodia	1,079	762	<b>1,841</b>	273	176	<b>449</b>	<b>2,290</b>	995	708	<b>1,703</b>	234	146	<b>380</b>	<b>2,083</b>
Ghana	4,689	5,110	<b>9,799</b>	0	0	<b>0</b>	<b>9,799</b>	4,102	8,326	<b>12,428</b>	0	0	<b>0</b>	<b>12,428</b>
Sudan	14,271	6,036	<b>20,307</b>	2,018	1,984	<b>4,002</b>	<b>24,309</b>	12,828	6,123	<b>18,951</b>	875	567	<b>2,127</b>	<b>21,078</b>
Tanzania	2,972	2,258	<b>5,058</b>	646	705	<b>1,176</b>	<b>6,234</b>	1,740	2,224	<b>3,964</b>	1,338	1,337	<b>2,675</b>	<b>6,639</b>
Uganda	7,172	7,048	<b>14,172</b>	1,108	917	<b>2,025</b>	<b>16,197</b>	10,083	9,650	<b>19,733</b>	892	721	<b>1,613</b>	<b>21,346</b>
Cote d'Ivoire	0	0	<b>0</b>	0	0	<b>0</b>	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>	<b>0</b>
Mali	2,958	1,665	<b>4,623</b>	822	696	<b>1,518</b>	<b>6,141</b>	2,451	1,506	<b>3,957</b>	304	247	<b>551</b>	<b>4,508</b>
Burkina Faso	1,384	1,157	<b>2,541</b>	167	95	<b>262</b>	<b>2,803</b>	1,405	1,278	<b>2,683</b>	167	90	<b>257</b>	<b>2,940</b>
Zambia	9,492	7,713	<b>17,205</b>	741	522	<b>1,263</b>	<b>18,468</b>	7,592	4,528	<b>12,120</b>	0	0	<b>0</b>	<b>12,120</b>
<b>TOTAL</b>	<b>46,838</b>	<b>33,625</b>	<b>82,637</b>	<b>6,812</b>	<b>5,955</b>	<b>12,592</b>	<b>95,229</b>	<b>43,449</b>	<b>35,674</b>	<b>80,700</b>	<b>4,718</b>	<b>3,871</b>	<b>9,284</b>	<b>89,984</b>

Human development index										
HDI Rank		Population without sustainable access to an improved water source (%) 2000	Population living below \$1 a day (%) 2002	Total population (millions) 2002	Total debt service (As % of GDP) 2002	Life expectancy at birth, female (years) 2002	Life expectancy at birth, male (years) 2002	Adult literacy rate, female (% ages 15 and above) 2002	Adult literacy rate, male (% ages 15 and above) 2002	
High Human Development										
12	United Kingdom	..	..	59.1	..	80.6	75.6	..	..	
Medium Human Development										
127	India	16	34.7	1,049.50	2.6	64.4	63.1	46.4	69	
130	Cambodia	70	34.07	13.8	0.5	59.5	55.2	59.3	80.8	
131	Ghana	27	44.81	20.5	3.4	59.3	56.4	65.9	81.9	
138	Bangladesh	3	36.03	143.8	1.5	61.5	60.7	31.4	50.3	
139	Sudan	25	..	32.9	0.2	57	54.1	49.1	70.8	
Low Human Development										
146	Uganda	48	..	25	1.4	46.4	44.9	59.2	78.8	
147	Zimbabwe	17	35.95	12.8	0.7	33.5	34.3	86.3	93.8	
162	Tanzania, U. Rep. of	32	19.89	36.3	1.5	44.4	42.7	69.2	85.2	
163	Côte d'Ivoire	19	15.53	16.4	7.1	41.5	40.9	38.4	60.3	
164	Zambia	36	63.65	10.7	8.3	32.5	32.9	73.8	86.3	
174	Mali	35	72.79	12.6	2.7	49	47.9	11.9	26.7	
175	Burkina Faso	58	44.85	12.6	1.7	46.3	45.1	8.1	18.5	

