Annual Work Plan: Support The State Audit Bureau To Develop A Performance Management Framework

Year: 2016

|  |  |  |  |
| --- | --- | --- | --- |
| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | PLANNED BUDGET |
| Q1 | Q2 | Q3 | Funding Source | Budget Description | Amount |
| Output 1: Improved legal and institutional frameworks to facilitate performance effectivenessOutput Indicators: 1. Availability of an operational performance management and oversight function
2. Number of Government bodies adopting performance management and monitoring systems
3. Number of scorecards for each entity and KPI Dictionary, no. of agreed KPIs with targets and owners, no. of baseline dashboard reports, no. of KPI prioritized, and availability of a performance management reporting framework, and performance management system.

Baseline: This function is not fully implemented at the State Audit Bureau and the selected pilot entities within the GovernmentRelated CP outcome: (1.2) Improved transparency and accountability at the National level | Activity Result 1: Assess the “As-Is” situation of Performance Management, monitoring, and control mechanisms at the State Audit Bureau and the selected “Pilot” governmental sectors/entities from a *People, Process, and Technology Perspective*Actions: |  |  |  |  |  | $ 222,718 |
| 1. Conduct a review of the current SAB and government entity strategic plans and capabilities.
 | 🗸 |  |  |
| 1. Provide analysis on linkages and gaps between the strategic plans/capacities and performance management for the Kuwait Vision 2035 and the Kuwait National Development Plan (KNDP) 2015-16/-2018/2019.
 | 🗸 |  |  |
| 1. Evaluation of international best practices, which could be applied to the Kuwaiti context.
 | 🗸 |  |  |
| Activity Result 2: Design a Balanced Scorecard-Based Performance Management FrameworkActions: |  |  |  |  |  |  |
| 1. Develop a work-plan for the subsequent development process of a responsive Performance Management Framework
 | 🗸 |  |  |  |  | $ 20,000 |
| 1. Create a Performance Management Framework
 |  | 🗸 |  |  |  | $ 291,262 |
| Activity Result 3: Develop the Key Performance Indicators (KPIs) and Reporting FrameworkActions: |  |  |  |  |  |  |
| 1. Develop KPIs and for three key sectors (education, health and oil)
 |  | 🗸 |  | $ 24,2718 |
| 1. Organize workshops around the development
 |  | 🗸 |  |
| 1. Develop baseline reporting and performance management mechanisms
 |  | 🗸 |  |
| Activity Result 4: Support the implementation and operation of the new National Performance Management Operating Model and System at the State Audit Bureau and Train StaffActions: |  |  |  |  |  | $ 87378 |
| 1. Conduct training awareness orientation for State Audit Bureau employees about performance monitoring processes and values
 |  |  | 🗸 |
| 1. Develop the system within the state Audit Bureau.
 |  |  | 🗸 |
| 1. Prepare training material/schedules to train State Audit Bureau’s personnel on how to use the tool
 |  |  | 🗸 |
| 1. Conduct the training programme for SAB
 |  |  | 🗸 |
|  | Activity Result 5:Support the implementation and operation of the new National Performance Management Operating Model and System at the selected pilot sectors (Education, Health and Oil and Gas) and train staffActions: |  |  |  |  |  | $ 87,378 |
| 1. Provide required awareness and orientation for the pilot entities employees about performance monitoring processes and value
 |  |  | 🗸 |
| 1. Develop and rollout the system within the entities
 |  |  | 🗸 |
| 1. Conduct training (along with the implementing partner if applicable)
 |  |  | 🗸 |
| Monitoring & Evaluation Activities | 🗸 | 🗸 | 🗸 | UNDP | M&E activities | $ 19,417 |
| Total expenditure  |  |  |  |  |  |  | $ 970,874 |
| General Management Support (GMS) |  |  |  |  |  |  |  $ 29,126 |
| Total |  |  |  |  |  |  | $ 1,000,000 |