



Annual Work Plan 2015

Project Title: Reforms and Innovation in Government for High Performance

OP/Country Programme Outcome: Inclusive economic growth through the development of sustainable livelihoods;

Country Programme Output: Output 2.1.1: Planning and finance institutions and women’s departments at federal and provincial levels are enabled to develop comprehensive development strategies, with a focus on MDGs acceleration, inclusive growth, gender equality and women’s empowerment

(Those linked to the project and extracted from the CPAP)

Project Outputs: **Output 1:** Performance-based management system embedded in government institutional architecture; **Output 2:** Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented; **Output 3:** Multidimensional poverty including MDGs, SDGs and social development indicators institutionalized; **Output 4:** MoPDR positioned as a model ministry for innovation and high-performance delivery

Implementing Partner: UNDP

Responsible Parties: UNDP

Project Brief Description

This initiative provides support to the Ministry of Planning, Development and Reform for public sector reforms and innovation for improved performance and service delivery, citizen’s satisfaction and reducing multi-dimensional poverty. The initiative intends to improve governance at different levels, track and monitor the implementation of Vision 2025 towards the targeted results and improve inter-provincial and inter-departmental coordination and enhance capacities for MDGs and reducing multi-dimensional poverty. The initiative endeavours to strengthen Planning Ministry as a public sector think-tank and technical advice providers to provinces and Administrative Regions in the post 18th Amendment scenario. The project intends to achieve its objective through four interconnected outputs: 1) Results-based Management system for Pakistan Vision 2025/ PSDP/ ADP put in place and operational; 2) Civil service and Public Administration reforms with distinct accountability and transparency mechanism promoted and piloted; 3) Improved poverty measurement and effective implementation and monitoring of MDGs/ post 2015 development agenda; 4) Planning Ministry positioned and strengthened as public sector think-tank and interprovincial coordinator on development issues. The initiative will be implemented through UNDP direct implementation modality (DIM). The project seeks to promote partnership with provinces and regions for implementation of most of the targeted interventions.

<p>Programme Period: 2015-2018</p> <p>Atlas Award ID: 86908 Atlas Project ID: 94073</p> <p>Start date: 01 August 2015 End Date: 31 December 2018 PAC Meeting Date:</p> <p>Project Board Meeting Date:</p>	<p>2015 AWP budget: US\$ 1,000,000 Total resources required US\$ 1,000,000</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> • Regular (Core) US\$ 400,000 • Other: <ul style="list-style-type: none"> ○ Donor _____ ○ Donor _____ ○ Donor _____ <p>Government of Pakistan: US\$ 600,000 Unfunded budget: In-kind Contributions Nil</p>
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Agreed by UNDP (CD / DCD-P): M. Iqbal Date: 28/7/15

I. ANNUAL WORK PLAN 2015

Project ID: 94073 **Project Title:** Reforms and Innovation in Government for High Performance

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAM E				RESPON S: PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
Output 1: Performance-based management system embedded in government institutional architecture Indicators: 1.1. Extent to which performance tracking is effective in government institutions (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional) 1.2a. Existence of sufficient resources in ministries to deliver on performance targets 1.2b. Extent to which technical and financial resources have been utilized to effectively deliver on performance targets (Scale: 0= No capacity 1= Very partial capacity 2= Partial capacity 3= Capacity largely in place)	1.1.1 Activity Result Comprehensive performance management initiative in place to improve governance and service delivery								
	1.1.1a Develop draft performance contracts and self-tracking guidelines for 10 selected ministries in consultation with PC					PC	Local Consultant (71300)	5,000	
	1.1.1b Develop online results monitoring dashboard and other management tools (SIGOB modules) for 3 selected ministries and develop an implementation plan					PC	International Consultant (71200)	30,000	
	1.1.1c Launch Performance Improvement Fund, for key selected ministries at secretaries' discretion, linked with KPIs					PC	Local Consultant (71300)	20,000	

<p>1.3. Extent to which institutions are transparent, accountable and responsive (redressal, access to information) for service delivery (Scale: 0=poor, 1= satisfactory, 2= good, 3= excellent)</p> <p>Baseline:</p> <p>1.1. No performance-based management system exists in government institutions</p> <p>1.2. a. Ministries have minimal discretionary resources to address immediate capacity needs</p> <p>1.2b. Ministries do not have the capacities in place to effectively utilize the resources available</p> <p>1.3. Mechanisms for government transparency, accountability and responsiveness to citizen demands do not exist (no institutional recourse, minimal use of ICT)</p> <p>Targets:</p> <p>1.1 Government institutions are effectively tracking and managing their performance on a regular basis (0-2)</p> <p>1.2. Ministries are able to utilize their increased resources effectively to improve performance (1-2)</p> <p>1.3. Improvement in citizen's perception of public service delivery in terms of transparency,</p>	<p>1.1.1d Kick-off Islamabad Responsive City Campaign with implementation plan for robust and responsive police, health and municipal services(baseline has been completed)</p> <p>1.1.1e Establish Citizen Efficiency Commission</p>	<p>UNDP</p> <p>UNDP</p>	<p>PC</p> <p>PC</p>	<p>Local Consultant (71300)</p> <p>Local Consultant (71300)</p>	<p>20,000</p> <p>20,000</p>
<p>1.2.1 Activity Result</p> <p>Human capacities in government developed for improved performance facilitating innovation and international knowledge exchange</p> <p>1.2.1a Initiate training on public administration at global centres of excellence and visit by top rated trainers (50 people to be trained in 2015)</p> <p>1.2.1b Sign G2G MoUs with other governments (10 officials on exchange in 2015) and share the experiences upon return</p> <p>1.2.1c Initiate innovation and knowledge visits for reform champions (1 tour in 2015) to improve capacities of government officials with comprehensive criteria and SOPs for identification and management pre- and post- knowledge visits</p> <p>1.3.1 Activity Result</p> <p>Wide scale e-Governance initiatives in place to support transformation to digital government ensuring transparency, accountability, responsiveness and enhancing citizen voice</p>			<p>PC</p> <p>TBD</p> <p>TBD</p>	<p>Local Consultant (71300)</p> <p>0</p> <p>0</p>	<p>10,000</p> <p>0</p> <p>0</p>

accountability and responsiveness (0 -1)	1.3.1a Develop online government portals to make information on services publicly available and acquire citizen feedback(3 portals ranked as best by citizen in 2015)			UNDP	PC	Contractual Services Comp (72100)	5,000
	1.3.1b Conduct survey to identify selected citizen services and launch e-governance app store for the selected citizen services			UNDP	PC	Contractual Services Comp (72100)	20,000
	1.3.1c Launch Free Internet For All campaign (Availability free Internet in all public places at ICT)			UNDP	PC	Contractual Services Comp (72100)	8,000
	1.3.1d Refine and automate the government appraisal system			UNDP	PC	Contractual Services Comp (72100)	20,000
	1.3.1e Launch of internal job placement portal for Establishment Division			UNDP	PC	Contractual Services Comp (72100)	10,000
	1.3.1f Developing digital government strategy and implementation plan			UNDP	PC	Contractual Services Comp (72100)	20,000
	1.3.1g Launch Open Government Initiative			UNDP	PC	Contractual Services Comp (72100)	10,000

<p>1.3.2 Activity Result Change management initiative in place to drive innovation and excellence in governance and service delivery</p>									
	UNDP	PC			Local Consultant (71300)		23,000		
	UNDP	PC			Local Consultant (71300)		5,000		
	UNDP	PC			Local Consultant (71300)		5,000		
	Sub total Output-1							231,000	
<p>Output 2: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented Indicators: 2.1. Extent to which government institutional structures are lean and agile for improved performance (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p>	2.1.1 Activity Result Develop a leaner, agile institutional structure to support high performance government								
	UNDP	MoPDR			Contractual Services Comp (72100)				
	2.1.1a Establish a high level committee to steer reforms process								

<p>2.2. Extent to which performance aligned talent management system is in place in government institutions (Scale: 0= Not operationalized 1= Very partially operationalized 2= Partially operationalized 3= Operationalized)</p> <p>2.3. Extent to which governance institutions are perceived to be innovative and citizen centric (Scale: 0=poor, 1= satisfactory, 2= good, 3= excellent)</p> <p>Baseline: 2.1. Inefficient institutional structure without clear work distribution 2.2. Lack of a performance-aligned talent management system. 2.3. No concept of innovation and citizen centric governance is in place</p> <p>Targets: Scales:</p>	<p>2.1.1b Consolidate and analyse on-going and previous public sector management and other governance reforms initiatives</p>	UNDP	PC	Local Consultant (71300)	10,000
	<p>2.1.1c Undertake comparative analysis of international experiences with regard to public sector reforms</p>	UNDP	PC	Local Consultant (71300)	10,000
	<p>2.1.1d Prioritize policy options and develop implementation mechanism/ action plan</p>	UNDP	PC	Local Consultant (71300)	10,000
	<p>2.2.1 Activity Result Develop a performance aligned talent management system to support superior performance and responsiveness in state institutions</p>				
	<p>2.2.1a Complete diagnostic work and develop implementation plan for government recruitment calibration (FPCS Review/ Recruitment Policy Focused on Multi-Sector Needs and Decentralization / Contract Recruitment)</p>	UNDP	PC	Contractual Services Comp (72100)	30,000
	<p>2.2.1b Complete diagnostic work and develop implementation plan for government capacity development (Review of Pre- & In-Service Training Regime (MCMC/SMC/NMC)/ Service Specific Training Plans / Accreditation)</p>	UNDP	TBD	Contractual Services Comp (72100)	0
	<p>2.2.1c Complete diagnostic work and develop implementation plan for government compensation reforms (Salary Reforms / MP Scale Calibration / Market Anchor Tracking / Monetization / Pension Reforms / Differential Grades)</p>	UNDP	TBD	Contractual Services Comp (72100)	0

<p>2.1. Efficient institutional structures with clear work distribution are in place (0 to 2)</p> <p>2.2. Performance aligned talent management system effectively operational in government institutions (0 to 2)</p> <p>2.3. Improvement in perception of government institutions as innovative and citizen centric (from 0 to 3)</p>	<p>2.2.1d Complete diagnostic work and develop implementation plan for optimizing public accountability regime (<i>Calibrating ACR Form / Forced Ranking / Development Plans / Review of Efficiency & Disciplinary Regime</i>)</p>	UNDP	TBD	Contractual Services Comp (72100)	0
	<p>2.2.1e Complete diagnostic work and develop implementation plan for career progression and placements (<i>Comprehensive Promotion Policy / Internal Competitive Placements / Open Competitive Placements</i>)</p>	UNDP	TBD	Contractual Services Comp (72100)	0
	<p>2.3.1 Activity Result Introduce innovations for effective and efficient public services delivery</p>				
	<p>2.3.1a Develop Institutional Effectiveness Index for public service providers and pilot in atleast one provider</p>	UNDP	PC	International Consultant	20,000
	<p>2.3.1b Develop concept and implementation mechanism to create an innovation fund aimed at prompting innovative solutions to enhance effectiveness and efficiency in public sector service delivery</p>	UNDP	PC	Local Consultant (71300)	10,000
	<p>2.3.1c Operationalize innovation fund in a transparent and efficient manner</p>	UNDP	PC	Local Consultant (71300)	10,000
	<p>2.3.2 Activity Result Develop a sound institutional foundation for a high performing civil service for citizen-centric governance</p>				

	<p>2.3.2a Complete diagnostic work and develop implementation plan for preparing civil service for 21st century (<i>Cadre Development Plans / Civil Service Oversight Commission / Civil Service Law / Legislative Oversight Mechanism</i>)</p>		UNDP	TBD	Contractual Services Comp (72100)	0
						100,000
	<p>3.1.1 Activity Result Reliable data available on social sector indicators at federal, provincial and district level</p>		UNDP	PC	Local Consultant (71300)	20,000
	<p>3.1.1a Provide technical assistance to FBS to review and revise data protocols, HH survey tools and other processes for better alignment with SDGs and MPI reporting</p>					
	<p>3.1.1b Develop and launch MPI report</p>		UNDP	PC	Local Consultant (71300)	10,000
	<p>3.2.1 Activity Result Multidimensional poverty index informs resource allocation and public policies related to poverty reduction</p>					
	<p>3.2.1a Develop SOPs and implementation plan for embedding of MPI</p>		UNDP	PC	Local Consultant (71300)	5,000
	<p>3.2.1b Provide technical assistance to MoPDR for using MPI data to influence development planning and resource allocation at national and sub national levels</p>		UNDP	PC	Local Consultant (71300)	5,000
	<p>3.3.1 Activity Result Joint MDG/SDGs framework developed and agreed with provinces</p>					
<p>Output 3: Multidimensional poverty including MDGs, SDGs and social development indicators institutionalized</p> <p>Indicators:</p> <p>3.1. Extent to which the Multidimensional Poverty Index (MPI) methodology is effectively institutionalized to measure poverty (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>3.2. Extent to which MPI is used for key development policy decisions and resource allocation (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>3.3. Existence of robust framework for SDGs</p>						

<p>(Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>Baseline:</p> <p>3.1. MPI tracking mechanisms do not exist at national and sub national levels</p> <p>3.2. Multi-dimensional poverty is not being used by government institutions to inform key development policy decisions and resource allocation</p> <p>3.3. Technical assistance and support was provided to national and provincial governments for MGDs progress monitoring and prioritization of post 2015 development agenda but transition to SDGs yet to take place</p> <p>Targets:</p> <p>3.1 MPI report launched (0 to 3)</p> <p>3.2. Multidimensional poverty index informs resource allocation and public policies related to poverty reduction (0 to 2)</p> <p>3.3 Effective monitoring and reporting on progress against SDGs (0 to 3)</p>	<p>3.3.1a Distill lessons learnt from MDGs framework and international models to inform design of SDGs framework</p> <p>3.3.1b Develop SDGs monitoring framework in consultation with provinces and relevant knowledge bearers</p> <p>3.3.2 Activity Result Institutional capacities for effective monitoring and reporting of SDGs strengthened</p> <p>3.3.2a Conduct study to assess the statistical issues, gaps and capacities with regard to proposed 17 SDGs</p> <p>3.3.2b Support strengthening of systems, tools and human resource capacities for monitoring and reporting of SDGs according to the gaps identified in the study</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>PC</p> <p>PC</p> <p>PC</p> <p>PC</p>	<p>Local Consultant (71300)</p> <p>Local Consultant (71300)</p> <p>Local Consultant (71300)</p> <p>Local Consultant (71300)</p>	<p>20,000</p> <p>20,000</p> <p>30,000</p>
Sub total Output-3					110,000

<p>procedures and facilities at MoPDR hamper its performance</p> <p>4.2. No institutional capacity exists in government to drive wide scale innovation</p> <p>4.3. No two way communication system with citizens is in place at MoPDR</p> <p>4.4. MoPDR viewed as a traditional government ministry merely performing its role for development budgets approval</p> <p>Targets:</p> <p>4.1. MoPDR positioned as model Ministry (0 to 3)</p> <p>4.2. Wide scale innovation institutionalized in the government for improved performance (0 to 3)</p> <p>4.3. Perception of MoPDR as a communicative, transparent and innovation organization (0 to 2)</p> <p>4.4. Perception of MoPDR as a public sector think tank on development issues (0 to 2)</p>	<p>4.4.1 Activity Result Knowledge creation and sharing promoted to support innovation in governance and service delivery</p>												
	<p>4.4.1a Develop research sharing arrangements with leading global think tanks (1 MoU signed in 2015)</p>	PC	UNDP										5,000
	<p>4.4.1b Ensure appropriate participation of MoPDR in national and international learning and knowledge sharing events/forums</p>	PC	UNDP										4,000
	<p>4.4.1c Establish suitable platforms for knowledge creation and sharing among federal and provincial governments on regular basis</p>	PC	UNDP										20,000
	<p>4.4.1d Develop linkages and partnerships of federal and provincial governments with reputable national and international research firms, academia and think tanks</p>	PC	UNDP										0
	<p>4.4.1e Establish Research for Innovation Fund (1st round of Call for Research Proposals open in 2015)</p>	PC	UNDP										0
													103,600
													568,000

Output 5: Project Operation & Management											
National Project Manager (SB-5(Max))								UNDP	TRAC	71405-Contractual Service Individuals	25,000
Advisor- RBM (SB-5 (Max))								UNDP	TRAC	71405-Contractual Service Individuals	25,000
Advisor-Governance and Institutional Reforms (SB-5 (Max))								UNDP	TRAC	71405-Contractual Service Individuals	25,000
Monitoring and Evaluation Officer (SB-4/2)								UNDP	TRAC	71405-Contractual Service Individuals	25,000
Senior Research Associate(SB 3/3)								UNDP	TRAC	71405-Contractual Service Individuals	12,500
Senior Human Resource and Procurement Associate(SB 3/3)								UNDP	TRAC	71405-Contractual Service Individuals	12,500
Communication Officer SB-4/1								UNDP	TRAC	71405-Contractual Service Individuals	12,500
Senior Amin & Finance Associate SB3/3								UNDP	TRAC	71405-Contractual Service Individuals	8,000
Amin & Finance Assistant SB3/1								UNDP	TRAC	71405-Contractual Service Individuals	5,000
Driver SB1/2								UNDP	TRAC	71405-Contractual Service Individuals	1,700
IT Equipment											
Laptop (the cost include licensed softwares and hard drives for data back up)								UNDP	TRAC		45,000
Printers								UNDP	TRAC		25,000
Fax machine								UNDP	TRAC		500
Multimedia								UNDP	TRAC		2,500
Scanner								UNDP	TRAC		10,000
Photocopier								UNDP	TRAC		20,000
UPS/ Generators								UNDP	TRAC		25,000
Office Furniture								UNDP	TRAC		50,000

Maintenance cost										UNDP	TRAC		10,000
Transport and fuel cost										UNDP	TRAC		10,000
Rental										UNDP	TRAC		10,000
Support services										UNDP	TRAC		7,000
Monitoring, Oversight and Audit (Audit cost)													4,000
Progress reviews													3,800
Travel (travel ticket, road travel etc)										UNDP	TRAC		5,000
Communication and Advocacy (Printing, Publications and dissemination)										UNDP	TRAC		5,000
Miscellaneous (Stationary, utility bills etc.)										UNDP	TRAC		5,000
													Sub Total output-5
													390,000.00
													GMS(A)
													18,000.00
													ISS (2.4%)-B
													24,000.00
													DPC (C)
													23,400.00
													Grand Total
													1,00,000.00

Summary table

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Government of Pakistan	231,000	100,000	110,000	103,600	-	544,600
UNDP (core + third-party)	-	-	-	-	390,000	390,000
Total(A+B+C)						65,400
Total(Programme+Support) Cost						1,00,000

II. MONITORING PLAN 2015

(Include all monitoring and evaluation activities/events)

Project ID: 94073 **Project Title:** Reforms and Innovation in Government for High Performance

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Obtained from the CPAP and project Results Frameworks)	Obtained from the CPAP and project Results Frameworks)	At the project start date	At the project end date	Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data	Any risks or assumptions concerning data collection
CPAP Output: Planning and finance institutions and women's departments at federal and provincial levels are enabled to develop comprehensive development strategies, with a focus on MDGs acceleration, inclusive growth, gender equality and women's empowerment								

Data Collection Plan								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>Output 1: Performance-based management system embedded in government institutional architecture</p>	<p>1.2. Extent to which performance tracking is effective in government institutions (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>1.2a. Existence of sufficient resources in ministries to deliver on performance targets 1.2b. Extent to which technical and financial resources have been utilized to effectively deliver on performance targets (Scale: 0= No capacity 1= Very partial capacity 2= Partial capacity 3= Capacity largely in place)</p> <p>1.3. Extent to which institutions are transparent, accountable and responsive (redressal, access to information) for service delivery</p>	<p>1.1. No performance-based management system exists in government institutions 1.2. a. Ministries have minimal discretionary resources to address immediate capacity needs 1.2b. Ministries do not have the capacities in place to effectively utilize the resources available 1.3. Mechanisms for government transparency, accountability and responsiveness to citizen demands do not exist (no institutional recourse, minimal use of ICT)</p>	<p>1.1 Government institutions are effectively tracking and managing their performance on a regular basis (0-2) 1.2. Ministries are able to utilize their increased resources effectively to improve performance (1-2) 1.3. Improvement in citizen's perception of public service delivery in terms of transparency, accountability and responsiveness (0 -1)</p>	<p>1.1 Review study/ report 1.2 Review study/ report 1.3 perception survey</p>	Bi-Annual	Project Manager		Lack of capacity or willingness of public sector officials to adopt performance based management system

Data Collection Plan								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>Project Output 2: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented</p>	<p>2.1. Extent to which government institutional structures are lean and agile for improved performance (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>2.2. Extent to which performance aligned talent management system is in place in government institutions (Scale: 0= Not operationalized 1= Very partially operationalized 2= Partially operationalized 3= Operationalized)</p> <p>2.3. Extent to which institutions are perceived to be innovative and citizen centric (Scale: 0=poor, 1= satisfactory, 2= good, 3= excellent)</p>	<p>2.1. Inefficient institutional structure without clear work distribution</p> <p>2.2. Lack of a performance-aligned talent management system.</p> <p>2.3. No concept of innovation and citizen centric governance is in place</p>	<p>2.1. Efficient institutional structures with clear work distribution are in place (0 to 2)</p> <p>2.2. Performance aligned talent management system effectively operational in government institutions (0 to 2)</p> <p>2.3. Improvement in perception of government institutions as innovative and citizen centric (from 0 to 3)</p>	<p>2.1 Review study/ report, key informant interviews</p> <p>2.2 Review study/ report, Key informant interviews</p> <p>2.3 perception survey, FGDs</p>	Bi-Annual	Project Manager		Lack of cooperation on part of public sector officials to adopt civil service and public administration reform
<p>Output3: Multidimensional poverty including</p>	<p>Indicators: 3.1. Extent to which the Multidimensional Poverty</p>	<p>Baseline: 3.1.MPI tracking mechanisms do not exist</p>	<p>3.1 MPI report launched (0 to 3)</p>	<p>3.1 MPI report 2015</p>	Bi-Annual	Project Manager		Data availability;

Data Collection Plan						
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Risks and Assumptions
<p>MDGs, SDGs and social development indicators institutionalized</p>	<p>Index (MPI) methodology is effectively institutionalized to measure poverty (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>3.2. Extent to which MPI is used for key development policy decisions and resource allocation (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p> <p>3.3. Existence of robust framework for SDGs (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional)</p>	<p>at national and sub national levels</p> <p>3.2. Multi-dimensional poverty is not being used by government institutions to inform key development policy decisions and resource allocation</p> <p>3.3. Technical assistance and support was provided to national and provincial governments for MGDs progress monitoring and prioritization of post 2015 development agenda but transition to SDGs yet to take place</p>	<p>3.2 Multidimensional poverty index informs resource allocation and public policies related to poverty reduction (0 to 2)</p> <p>3.3 Effective monitoring and reporting on progress against SDGs (0 to 3)</p>	<p>3.2 budget reviews/papers, key informant interviews</p> <p>3.3 SDG report 2015</p>		<p>data reliability</p>
<p>Output4: MoPDR positioned as a model ministry for innovation and high-</p>	<p>4.1 Extent to which MoPDR exhibits cutting edge performance and innovation (Scale: 0= Not functional 1= Very partially functional 2= Partially functional 3= Functional))</p>	<p>4.1. Insufficient human resource capacities, existing systems, procedures and facilities at MoPDR hamper its performance</p>	<p>4.1. MoPDR positioned as model Ministry (0 to 3)</p> <p>4.2. Wide scale innovation institutionalized in the government for improved performance (0 to 3)</p>	<p>4.1 Review report, FGDs</p> <p>4.2 Review report, Key informant interviews</p>	<p>Bi-Annual</p>	<p>Public sector officials are willing to learn and</p>

Data Collection Plan								
Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
<p>performance delivery</p>	<p>4.2 Extent to which innovation is institutionalized in the government (Scale: 0= Not operationalized 1= Very partially operationalized 2= Partially operationalized 3= Operationalized)</p> <p>4.3 Extent to which MoPDR is engaged in two-way communication with citizens (Scale: 0=poor, 1= satisfactory, 2= good, 3= excellent)</p> <p>4.4 Extent to which MoPDR perceived as public sector think tank on development issues (Scale: 0=poor, 1= satisfactory, 2= good, 3= excellent)</p>	<p>4.2. No institutional capacity exists in government to drive wide scale innovation</p> <p>4.3. No two way communication system with citizens is in place at MoPDR</p> <p>4.4. MoPDR viewed as a traditional government ministry merely performing its role for development budgets approval</p>	<p>4.3. Perception of MoPDR as a communicative, transparent and innovation organization (0 to 2)</p> <p>4.4. Perception of MoPDR as a public sector think tank on development issues (0 to 2)</p>	<p>4.3 Perception survey</p> <p>4.4 Perception survey</p>				<p>adopt international best practices</p>

III. RECRUITMENT PLAN 2015

(Include all the recruitments envisaged by the project in AWP 2015 - including national and international staff positions that are vacant or newly created)

Project ID: 94073 Project Title: Reforms and Innovation in Government for High Performance

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date
1.	National Project Manager (SB-5/4)	National	SB-5/4	30,000	UNDP	SC	ACD DGU	Islamabad	1/07/2015	1/07/2016
2.	Advisor- RBM (SB-5/2)	National	SB-5 /2	30,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
3.	Advisor-Governance and Institutional Reforms (SB-5/2)	National	SB-5 /2	30,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
4	Monitoring and Evaluation Officer (SB-4/2)	National	SB-4/2	30,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
5	Senior Research Associate(SB 3/3)	National	SB-3/3	15,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
6	Senior Human Resource and Procurement Associate(SB 3/3)	National	SB-3/3	15,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
7	Communication Officer SB-4/1	National	SB-4/1	15,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
8	Senior Amin & Finance Associate SB3/3	National	SB-3/3	10,000	UNDP	SC	NPM	Islamabad	1/07/2015	1/07/2016
9	Amin & Finance Assistant SB3/1	National	SB-3/1	6,000	UNDP	SC	Senior Admin and Finance Associate	Islamabad	1/07/2015	1/07/2016
10	Driver	National	SB-1/2	2000	UNDP	SC	Senior Admin and Finance Associate	Islamabad	1/07/2015	1/07/2016

IV. PROCUREMENT PLAN 2015

(Include all local and international procurements valued at or above \$ 2,500 envisaged in AWP 2015 – including goods, assets, services and works)

Project ID: 94073 Project Title: Reforms and Innovation in Government for High Performance

#	Description	Type (good, service, works)	Estimated Budget (\$)	Responsible party (UNDP /EAD/ IP/PM U etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1	Contract performance kick-off in selected ministries with self-tracking guidelines	services	5,000	UNDP	IC	May 2015	May 2015	May 2015	May 2015	May 2015	May 2015	Project Manager/UNDP
2	Develop online dashboard and other management tools (SIGOB modules) for 3 selected ministries and develop an implementation plan	services	30,000	UNDP	International	July 2015	June 2015	June 2015	June 2015	June 2015	June 2015	Project Manager/UNDP
3	Establish Citizen Efficiency Commission	services	20,000	UNDP	IC	June 2015	June 2015	June 2015	June 2015	June 2015	June 2015	Project Manager/UNDP
4	Initiate training at global centres of excellence and visit by top rated trainers (50 people trained in 2015)	services	20,000	UNDP	IC	June 2015	June 2015	June 2015	June 2015	June 2015	June 2015	Project Manager/UNDP
5	Wide scale e-Governance initiatives in place to support transformation to digital government ensuring transparency, accountability, responsiveness and enhancing citizen voice	services	93,000	UNDP	RFP-Local	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/UNDP

6	Consolidate and analyse on-going and previous public management and other governance reforms initiatives	services	10,000	UNDP	IC	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/U NDP
7	Undertake comparative analysis of international experiences with regard to public sector reforms	services	10,000	UNDP	IC	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/U NDP
8	Prioritize policy options and develop and implement implementation mechanism/ action plan	services	10,000	UNDP	IC	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/U NDP
9	Complete diagnostic work and developing implementation plan for government recruitment calibration (FPCS Review/ Recruitment Policy Focused on Multi-Sector Needs and Decentralization / Contract Recruitment)	services	66,000	UNDP	RFP Intl. Consulting Firm	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/U NDP
10	Complete diagnostic work and developing implementation plan for government capacity development (covering issues like Review of Pre- & In-Service Training Regime (MCMC/SMC/NMC)/ Service Specific Training Plans / Accreditation)	services	66,000	UNDP	RFP Intl. Consulting Firm	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Project Manager/U NDP
11	Complete diagnostic work and developing implementation plan for government compensation reforms (covering issues like Salary	services	66,000	UNDP	RFP Intl. Consulting Firm	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Aug 2015	Project Manager/U NDP

24	Furniture and Equipment	Goods	185,000	UNDP		July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	July 2015	Project Manager/U NDP
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V. MANAGEMENT ARRANGEMENTS

The programme will be executed through Direct Implementation Modality (DIM) by UNDP CO in close coordination with Ministry of Planning Development and Reforms. The management arrangements of the programme are structured to enable autonomous implementation of programme outputs, with coordinated reporting. UNDP will be responsible for all project contracting, procurement and recruitment, to support Government in implementing this programme of work.

A Project Board (PB) will be set up to provide overall direction and strategic guidance to the programme. The PB will be responsible for making by consensus, management decisions for the programme and holding periodic reviews. The PB will be co-chaired by UNDP and Ministry of Planning Development and Reforms. The other members will include EAD, donors, Provincial Representatives, Pakistan Bureau of Statistics etc.

The Project Board (PB) meeting will be convened at least twice a year, at the beginning of each year to approve the annual work plan and review progress of the preceding year and a mid-year for current year progress review. Any additional meetings of the PB could be convened, if required.

Programme Management Unit: The PMU will have three core functions:

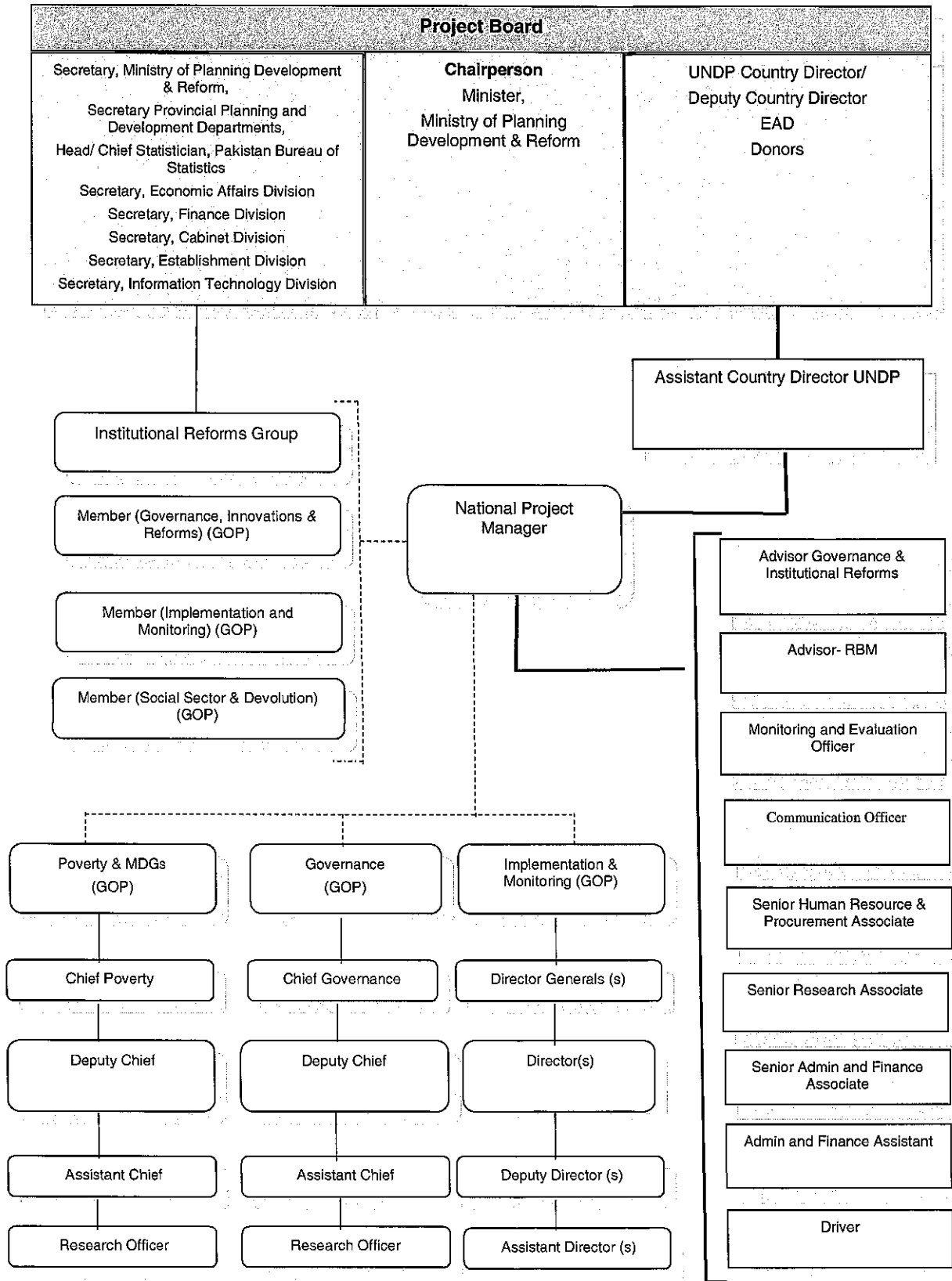
1. Implementation of outputs and approved in the project Annual Work plan (AWP)
2. Management and implementation of each of the project output. It will be responsible for results based management and reporting of the Programme. It will provide a clearing house mechanism for information, communication, monitoring and evaluation, and policy and action research. The PMU will coordinate with the implementing partners and consolidate the Annual Work Plan, budget and subsequent reporting and submit to the PRB for approval.
3. The PMU will serve as the secretariat to the PB and as such the convenor of the relevant stakeholders consultations.

The Programme Management Unit (PMU) will be headed by the Chief Technical advisor (CTA). The Chief Technical Advisor will be coordinating closely with the technical team will include senior advisors (Governance Reforms, RBM and Poverty and Inequality) and a Research Associate.

In addition, the Project Manager will be responsible for day-to-day management, monitoring and review of project activities; coordination with implementing partners and different stakeholders. The PM will be assisted by a Finance Officer, Procurement Officer, Admin and Finance Associate;

Project Assurance: Project Assurance will be the responsibility of UNDP Pakistan. The task of assurance, includes following up on management actions, keeping track of progress benchmarks, visiting project sites to contact beneficiaries, interpreting progress and technical reports, processing budget revisions, and making arrangements for evaluation and audit.

**Reforms and Innovation in Government for High Performance Project
Project Management Arrangements**



VI. PLANNING, MONITORING AND REPORTING

The project will follow the following planning, monitoring and reporting cycle during the year.

Timeline /Target Date	Activity	Primary Responsibility
15 June 2015	Prepare draft Annual Work Plan 2015 and budget	Project Manager
30 June 2015	Review of AWP for Quality assurance, alignment with CPAP and UNDP priorities, results orientation and resource availability	ACD UNDP and Program Officer
30 June 2015	Submit signed AWP for final review and signature by UNDP	Project Manager
6 December 2015	Submit draft Annual Progress Report 2015, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	Project Manager
13 December 2015	Approval of AWP's and LOS by UNDP's	ACD UNDP and Program Officer
31 December 2015	Review and provide feedback on the project APR to NPM	ACD UNDP and Program Officer
31 January 2016	Submit final Annual Progress Report 2015 to UNDP	Project Manager
28 February 2016	Annual audit of the project	SMU-UNDP
30 April 2016 31 July 2016 31 October 2016	Quarterly Progress Reports, including: a) Report on project progress and financial delivery b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change) c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	Project Manager
15 July 2016	Organise Project Steering Committee (Mid-year review of project progress and, if needed, revision of the AWP)	Project Manager
30 November 2016	Organise Project Steering Committee to: a) Review of project contribution to results and financial delivery 2016; b) Review and endorsement of AWP 2017	Project Manager

VII. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together the instrument envisaged and defined in the Supplemental Provisions to the Project attached hereto and forming an integral part hereof, as "the Project Document"

Alternative A [where the Implementing Partner is a government agency (NIM) or an NGO/IGO]

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.

Alternative B [where the Implementing Partner is UNDP (DIM), the UN, a fund/programme of the UN, or a UN agency]

[UNDP] as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

[UNDP] agrees to undertake all reasonable efforts to ensure that none of the [project funds]² [UNDP funds received pursuant to the Project Document]³ are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

ANNEXES

¹ Use bracketed text only when IP is an NGO/IGO

² To be used where UNDP is the Implementing Partner

³ To be used where the UN, a UN fund/programme or a specialized agency is the Implementing Partner.

- Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)
- Annex 2: Letter of Service signed between UNDP and the Implementing Partner where UNDP Country Office will provide Implementation Support Services to a NIM project
- Annex 3: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)
- Annex 4: Cost sharing agreements signed with donors/government (if any)
- Annex 5: Project cooperation agreement signed with NGOs (if any)
- Annex 6: Agreements between the Implementing Partner and Responsible Parties (Government entities, NGOs, etc)
- Annex 7: Terms of Reference for key project personnel should be developed and attached



OFFLINE RISK LOG

(see Deliverable Description for the Risk Log regarding its purpose and use)

Project Title: Reforms and Innovation in Government for High Performance

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	National and sub-national government ownership is a critical for an effective project implementation	March 2015	Organizational Political	People and institutions are so attuned to the classical systems and procedures that there has always been a natural resistance to change. A low level of acceptance and ownership may hamper the project progress P = 2 I = 3	Extensive consultation with the government at national and provincial level for ownership and acceptance	Project Manager	March 2015	March 2015	No change
2	Institutionalization and sustainability of	March 2015	Organizational Political	P = 4 I = 5	The project will work closely with	Project Manager	March 2015	March 2015	No change

									the government with extensive investment in capacity building for sustainability of the project interventions/ results	Project Manager	March 2015	March 2015	No change
3	interventions under the Project	Political protest against the government may cause suspension in project activities	March 2015	Political	P = 2 I = 5				Project will take appropriate steps and identify alternate means of implementation	Project Manager	March 2015	March 2015	No change
4		International experts cannot be recruited to provide technical assistance to the project	March 2015	Operational Organizational	P = 3 I = 3				National experts will be recruited to ensure continuity of technical experts and HQ/ regional bureau will be contacted to send UN experts immediately	Project Manager	March 2015	March 2015	No change