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| Reforms and Innovation in Government for High Performance |  |
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| Annual Progress ReportJanuary - December 2016 | |
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| PROJECT SNAPSHOT | |

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| Date: | | Jan 18,2017 | | |
| Award ID: | | 00094073 | | |
| Project ID: | | 00086908 | | |
| Project Title: | | Reforms and Innovation in Government for High Performance | | |
| Project Start Date: | | Jan 01,2015 | | |
| Project End Date: | | Dec 31,2017 | | |
| Implementing Partner: | | UNDP | | |
| Responsible Parties: | | UNDP,MoPDR | | |
| Project Budget (all years): | | 6,000,000 | | |
| Resources: | | TRAC 1,GOP,TRAC2 | | |
| Project Brief Description and Outputs: | | 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 endeavors 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. | | |
| Project Output Quality Rating (mark on the scale of 1 to 5 as per the following criteria): Satisfactory | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | Satisfactory (3)  \*\*\* | Poor (2)  \*\* | Inadequate (1)  \* |
| All outputs are rated High or Exemplary | All outputs are rated Satisfactory or higher, and at least two criteria are rated High or Exemplary | One output may be rated Poor, and all other criteria are rated Satisfactory or higher | Two outputs are rated Poor, and all other criteria are rated Satisfactory or higher | One output is rated Inadequate, or more than two criteria are rated Poor |
| Budget 2016: | | 1,336,238 | | |
| Expenditure 2016: | | 689,769.30 | | |
| Delivery %: | | 51.62% | | |

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# ACRONYMS

FPSC: Federal Public Service Commission

MDG: Millennium Development Goals

MOPDR: Ministry of Planning Development and Reforms

PC-1: Planning Commission (project document, number 1

UNDP: United Nations Development Programme

# 1. INTRODUCTION

The Government of Pakistan has developed the Vision 2025, which recognizes institutional reform and modernization of the public sector as one of the seven pillars of development and growth framework. To actualize this pillar of Vision 2025, the Prime Minister of Pakistan has directed the Ministry of Planning Development & Reform (MoPDR) to propose and implement a project for enhancing efficiency, effectiveness, transparency and accountability of the public sector through institutional change and robust performance management.

In order to support the government in this task, UNDP has signed a four-year project with MoPDR titled “Reforms and Innovation in Government for High Performance” (referred to as ‘the project’ in this document). Under the project, the government intends to undertake various governance reforms and innovative measures for the performance of federal government organizations with technical assistance provided by UNDP. Specifically, this support covers the following broad Outputs:

1. Results-based Management (RBM) compliant framework 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. Poverty measurement along with effective implementation and monitoring of MDGs/SDGs/social development indicators;
4. Planning Ministry positioned and strengthened as public sector think tank and inter-provincial coordinator on development issues.

Strategic guidance and oversight of the project is carried out both by the Steering Committee of the Institutional Reform Group, as well as by the Project Board which is co- chaired by the Minister, MoPDR and the Country Director, UNDP-Pakistan. The Board’s composition includes representatives of the Planning Commission, Economic Affairs Division, Finance Division, Establishment Division, IT Division, the Planning and Development Divisions of the provinces and the Pakistan Bureau of Statistics.

# 2. SITUATION ANALYSIS

The project began in August 2015 with a core team in place by the middle of September 2015. Good governance remains a priority of the government, with one of the senior-most and well respected party members made the minister of the Ministry of Planning, Development and Reform, which is leading the reform initiative.

With the next elections, due in 2018, good results from this project, which would be a demonstrable improvement in governance, service delivery and social development, would certainly help strengthen the government’s election chances. There is an increased pressure on governments to demonstrate good governance and compliance with international standards and covenants in order to continue receiving international assistance and attract foreign direct investment. For these reasons, Vision 2025 recognizes institutional reform and modernization of public sector as one of the seven pillars of development and growth and directions have come from the highest office, the Prime Minister, to improve efficiency, effectiveness, transparency and accountability of the public sector through institutional change and performance management.

From within the bureaucracy, there is no doubt, some skepticism about the civil service reforms in particular, partly because of several unsuccessful attempts in the past and partly because of vested interest in maintaining status quo, but the government has undertaken an extensive consultation exercise to build support and consensus, and it has shown its political will, which perhaps has been missing in previous efforts. For the UNDP, a jointly funded project with the government provides an excellent example of partnership, and the chance to bring its international governance expertise to one of the most dynamic and challenging developing countries in the world.

It is still too early to comment on how the external context has had an impact on the project, but the project must make the most of the political support and the positive environment it has, to create and continue a strong momentum for reform.

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| 3. PROJECT PERFORMANCE AND RESULTS |
| 3.1. Contribution towards Country Programme Outcome |

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| **CPAP Outcome: Pak\_Outcome40: Creation of employment opportunities and decent work through industry, construction services, vocational/skills training, agricultural and cultural development, as well as promoting youth employment and public-private partnerships**  **Ouput: 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.** | | | |
| **Indicator(s):** | **Baseline:** | **Target(s):** | **Achievement(s):** |
| Number of evidence-based policy reforms that promote inclusive economic growth | n/a | 3 | 1 |
| **Description of output level high/outcome level results achieved in 2016:**  The MoPDR has, with the support of the project, developed a package of proposed civil service reforms and related interventions that cover 5 priority focus areas, including: a) institutional structures, b) recruitment, c) training, d) performance management and d) compensation & benefits. These proposals are based on evidence and thorough consultations with key institutional stakeholders, including the Establishment Division, Finance Division, the Federal Public Service Commission (FPSC), the Prime Minister’s Delivery Unit (PMDU) and the National School of Public Policy (NSPP). This extensive groundwork was carried out to ensure that the proposals were technically sound, responded to problems clearly identified and articulated by stakeholders, and were feasible, in financial and administrative terms. While the project is still in discussions with the Establishment Division and the Finance Division for reworking certain proposals in this package, broad consensus has now been achieved surrounding both the need for reform and the solutions developed to respond to this need. Once finalized, the Minister, MoPDR will personally present the reform package to the Prime Minister for necessary approvals.  An early success in this regard is the approval and implementation of one proposal in this reform package which sought to raise the age-ceiling for Central Superior Services (CSS) applicants to facilitate the entry of more mature, experienced and qualified recruits.  The proposal was approved by the Federal Cabinet on July 15, 2016, sanctioning an increase in upper age limit from 28 to 30 years for the candidates of CSS exams. The FPSC notified this change in August 2016, which is also reflected in the Rules for Competitive Examination (CSS) 2017 issued by the FPSC in September, 2016. The reform will help in attracting candidates with prior work experience in the private sector, as well as those who have studied and worked abroad. Such aspirants, if selected, will be able to offer fresh perspectives, ideas and capabilities to the public sector. Similarly, in some areas of Pakistan, poverty and lack of educational facilities mean hold back talented candidates who fail to complete their required 16 years of schooling by the time they are 28. Increasing the upper age limit to 30 years will promote inclusiveness and equality of opportunity across geographical and socioeconomic divides, by ensuring these youths have a level playing field to compete.  Given that federal civil servants (mostly) oversee local administration and manage crucial services such as education and health, better quality of intake would also hopefully improve performance in these sectors over the medium and long terms, ultimately contributing toward delivery against national priorities as set out in the Vision 2025, as well as internationally agreed development objectives included in the Sustainable Development Goals (SDGs). | | | |
| **Means of Verification:**   * Presentation to the Prime Minister * Revised Rules for Competitive Examination (CSS) 2017 issued by FPSC | | | |

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| 3.2. Progress towards Project Results/Outputs |

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| **Project Output 1: Performance based management system embedded in government institutional architecture** | | | | |
| **Indicator(s):** | | **Baseline:** | **Target(s):** | **Achievement(s):** |
| 1.1 Extent to which performance tracking mechanism is in place and functional | | 1 | 2 [ Very partially Functional] (Weightage: 15) | 30% |
| 1.2 Existent to which resources are available and effectively deliver on performance targets | | 2 | 3 [ Partial Capacity] (Weightage: 35) | 25% |
| 1.3 Extent to which government applies digital/electronic measures to improve its functioning | | 2 | 3 [ Partially] (Weightage: 40) | 70% |
| 1.4 Extent to which institutions show innovation and citizen-centeredness | | 1 | 3 [ Partially for C but not for I] (Weightage: 10) | 75% |
| **Description of output level results achieved in 2016:**   1. Draft performance contracts were prepared by eleven target Ministries/Divisions assigning pre-agreed targets against Key Performance Indicators (KPIs) that are to be determined at the start of the financial year, and signed between the respective Ministers (and/or Secretaries) and the Prime Minister. The performance contracts are aligned with the goals of Vision 2025, Rules of Business, PSDP and targets already agreed in the Green Book. A detailed summary including these draft contracts, quarterly performance reviews, as well as a KPI Tracking Unit housed in the Cabinet Division, has been submitted to the Prime Minister’s Office for approval. 2. Consultations have been held with key stakeholders within MoPDR and the PMDU to determine performance-tracking needs and propose viable dashboard solutions that can allow monitoring and review of progress against strategic planning and policy frameworks – principally the Vision 2025 – but also, the PSDP, Performance Contracts, and/or the SDGs. Detailed presentations and demonstrations have been organized with the international team members of UNDP SIGOB, and technical assistance products developed, to help government stakeholders arrive at an informed decision. Further efforts are planned in this regard, including the possibility of a study tour for these stakeholders to assess the SIGOB system as it functions in other countries, as well as access to the SIGOB platform for a trial period to assess its viability. 3. A key initiative under this Output aims to put in place the Prime Minister’s Innovation Awards and establishing an Innovation Fund. The initiative seeks to identify, encourage, recognize, support and mainstream innovations that improve service delivery, across the public sector. The project has developed detailed design documents for both the Innovation Fund and the Innovation Awards program that are based on a comprehensive mapping and review of ongoing innovations at the federal, provincial and local levels, across Pakistan, as well as a study of such initiatives in other countries. Subsequent to review and endorsement by the MoPDR, this will be implemented. | | | | |
| **Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):** | | | | |
| **Exemplary (5)**  **\*\*\*\*\*** | **High (4)**  **\*\*\*\*** | **Satisfactory (3)**  **\*\*\*** | **Poor (2)**  **\*\*** | **Inadequate (1)**  **\*** |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | The project is expected to achieve targeted outputs with expected levels of quality | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| **Means of Verification:**   * Example of Performance Contract * Comparison of PEMANDU vs. SIGOB * Office Memorandum Innovation Fund (MoPDR) * QPR Q1-2016 * QPR Q2-2016 * QPR Q3-2016 * QPR Q4-2016 | | | | |

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| **Project Output 2: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented** | | | | |
| **Indicator(s):** | | **Baseline:** | **Target(s):** | **Achievement(s):** |
| 2.1 The extent to which research and analysis informs the implementation of reforms | | 2 | 4 [ To a great Extent ] (Weightage: 30) | 60% |
| 2.2 Reforms are guided and supported by stakeholders | | 2 | 3 [ Partially ] (Weightage: 35) | 100% |
| 2.3 Number of research and pilots that support improvement in public sector delivery | | 1 | 3 [ Three studies ] (Weightage: 20) | 70% |
| **Description of output level results achieved in 2016:**   1. As described earlier, a comprehensive civil service reform package based on evidence and consensus among key stakeholders, has been developed and will be presented for the review and approval of the Prime Minister. One of the reform proposals seeking to raise the upper age limit for CSS applicants has already been approved and implemented. 2. A detailed proposal aiming to address the infrastructure, IT and management gaps in the delivery of services at the Islamabad district courts has been prepared, with a view to minimize transaction costs (in terms of time, money and effort) for citizens seeking to access these services. This is based on an extensive survey of service-users (especially litigants), Key Informant Interviews with supply-side stakeholders, including judges, lawyers and court staff, as well as consultations with the Law and Justice Commission of Pakistan and the Registrar, Islamabad High Court and the District & Sessions Judge, Islamabad District Court. Subsequent to a final review and endorsement by the MoPDR, and stakeholders from the judiciary, this will be implemented. 3. A detailed Terms of Reference have been prepared in consultation with NSPP for launching a comprehensive Training Needs Assessment (TNA) exercise for identifying gaps between demand and supply of skills for public servants and propose measures to address them with evidence based policy reforms, resource enhancements and changes in training content and structure. This will be initiated subsequent to final review and endorsement by NSPP and MoPDR. | | | | |
| **Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):** | | | | |
| **Exemplary (5)**  **\*\*\*\*\*** | **High (4)**  **\*\*\*\*** | **Satisfactory (3)**  **\*\*\*** | **Poor (2)**  **\*\*** | **Inadequate (1)**  **\*** |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | The project is expected to achieve targeted outputs with expected levels of quality | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| **Means of Verification:**   * Police Reforms Survey * District Courts Options Paper * Traffic Lights Project * PIMS – Draft Report (V 1.5) * Reform Paper Series Volume I Recruitment * Reform Paper Series Volume 2 Performance * Reform Paper Series Volume 3 Compensation * Reform Paper Series Volume 4 Institutional Structures * Reform Paper Series Volume 5 Training * ToRs Motivation Study * Minutes of meetings with NSPP * Gender Equality in Public Administration in Pakistan: Joint UNDP-UN Women study * ToRs of training of 5,000 junior-ranked government employees * Citizen Perception Survey Final ToR * QPR Q1-2016 * QPR Q2-2016 * QPR Q3-2016 * QPR Q4-2016 * Annual Progress Report 2015 * TNA Report | | | | |

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| **Project Output 3: Poverty measurement along with effective implementation and monitoring of MDGs/SDGs and social development indicators** | | | | |
| Indicator(s): | | Baseline: | Target(s): | Achievement(s): |
| 3.1 Extent to which capacity is developed to improve SDG information collection, analysis and reporting | | 2 | 3 [ Partially ] (Weightage: 35) |  |
| **Description of output level results achieved in 2016:**  This Output is no longer active. | | | | |
| **Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):** | | | | |
| **Exemplary (5)**  **\*\*\*\*\*** | **High (4)**  **\*\*\*\*** | **Satisfactory (3)**  **\*\*\*** | **Poor (2)**  **\*\*** | **Inadequate (1)**  **\*** |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | The project is expected to achieve targeted outputs with expected levels of quality | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| **Means of Verification:** | | | | |

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| **Project Output 4: MOPDR is positioned as a model ministry driving innovation and high performance delivery** | | | | |
| **Indicator(s):** | | **Baseline:** | **Target(s):** | **Achievement(s):** |
| 4.1 Extent to which MOPDR leads and monitors other ministries/partners on reform and innovation | | 2 | 3 [ To some extent ] (Weightage: 20) | 30% |
| 4.2 Extent to which a positive debate and understanding on governance reforms exists | | 2 | 3 [ To some extent ] (Weightage: 20) | 60% |
| 4.3 Types of knowledge created and shared (a. participation in events, b. published research, c. news reports) and used to influence governance reforms | | 1 | 3 [ Two of the three types ] (Weightage: 20) | 50% |
| **Description of output level results achieved in 2016:**   1. With the support of the project, the MoPDR has become a member of a 60-country alliance – the Effective Institutions Platform (EIP) – jointly supported by OECD and UNDP. The Platform provides opportunities for country-led and evidence-based policy dialogue, knowledge sharing and peer learning on public sector management and institutional reform. 2. The project has also taken important steps toward improving the interface between MoPDR and key stakeholder groups (such as academia and media) as well as ordinary citizens:    1. Annual Governance Forum – The event is tentatively scheduled for December 2016, and will invite the participation of hundreds of individuals representing key governance stakeholder groups including government, media, academia, civil society and the corporate sector.    2. Review and upgrade of the MoPDR’s web-presence – Following a thorough needs analysis, a Terms of Reference was prepared in consultation with MoPDR and a firm has been brought on board to construct a web-portal which will provide a crucial repository of relevant, reliable and updated information and knowledge regarding MoPDR functions, for students and researchers, businesses and other government agencies.    3. Communication Strategy – A comprehensive strategy has been developed for expanding and enriching the communication between MoPDR and its stakeholders. This includes a detailed proposal for a Government-to-Citizens (G2C) Communication Center to be established in MoPDR for developing public service messages to help build a culture of civic responsibility, as well as open up a two-way dialogue between MoPDR and citizens so that citizens’ needs and priorities are reflected in policymaking and planning. | | | | |
| **Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):** | | | | |
| **Exemplary (5)**  **\*\*\*\*\*** | **High (4)**  **\*\*\*\*** | **Satisfactory (3)**  **\*\*\*** | **Poor (2)**  **\*\*** | **Inadequate (1)**  **\*** |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | The project is expected to achieve targeted outputs with expected levels of quality | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| **Means of Verification:**   * Report: 2nd Pakistan Governance Forum 2015 * Concept note MPDR G2C3 * QPR Q1-2016 * QPR Q2-2016 * QPR Q3-2016 * QPR Q4-2016 | | | | |

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# 4. LESSONS LEARNT

Since the reforms affect a wide range of civil servants and ministries, consultation and negotiation is crucial to create basic understanding and ownership, and to reduce the feeling of threat any change brings. This means investing more time than is sometimes planned on consensus building. This has been the case with work under project outputs 1 and 2 in particular, where developing performance contracts and creating consensus on reforms has taken more time than planned. Sometimes, the project and MOPDR might begin an initiative but we have to let another ministry take over, which sometimes can dilute the level of UNDP’s engagement. For instance, though the project has provided technical analysis and support for the establishment of a Pay Commission (output 2), the actual work and the implementation of their recommendations will be through other ministries such as the Establishment Division and Finance Ministry, and they have little direct contact with UNDP. We have established therefore, a culture of regular cross-department meetings with the UNDP’s presence, where reforms are discussed and there is an opportunity for the UNDP to interact with ministries other than MOPDR. This has helped maintain our engagement with a wide pool of stakeholders and has also helped establish MOPDR’s role as a central, lead agent of reform (output 4)

# 5. THE WAY FORWARD/KEY PRIORITIES FOR 2017

Many of the activities planned in 2016 could not be completed primarily because of longer times needed to process approvals through the government. Most of these activities, for example training for government officials, reviewing performance contracts, measuring improvements in governance, will be moved to 2017.

The key activities to be carried out under the project during 2017 are as follows:

**Project Output 1: Performance based management system embedded in government institutional architecture**

* Recruit Focal Persons for 11 target Ministries/Divisions to support the implementation of Performance Contracts subsequent to the approval of the summary
* Develop and/or customize performance management dashboard solution that best meets the performance-tracking needs of the government
* Conduct workplace skills training for 1,000 senior federal government officials from Grades 17-22; and 5,000 government officials from Grades 1-16
* Roll out Innovation Fund and Innovation Awards program subsequent to approval
* Develop the first National Innovation Policy for Pakistan

**Project Output 2: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented**

* Expand policy research to support governance reform package
* Conduct Training Needs Assessment for civil servants
* Implement recommendations emerging from the Islamabad District Courts Improvement Study
* Design and conduct baseline of the Citizens’ Satisfaction Index

**Project Output 4: MOPDR is positioned as a model ministry driving innovation and high performance delivery**

* Introduce Performance Improvement Framework for up to 4 federal Ministries/Divisions with a pilot exercise in MoPDR (New Zealand Model)
* Support the establishment of MoPDR as a Research & Knowledge Management Hub
* Provide support to research projects through a ‘Governance Research Fund’
* Support the establishment and functioning of the G2C Communication Center

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| Annex 1: AWP based Reporting Matrix\* | | | | | |
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| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES (as per AWP)** | **AWP Budget ($)** | **Expenditure ($)** | **Activity Status** | **% Results** |
| **Output 1**: Performance based management system embedded in government institutional architecture  **Indicator 1.1**: Extent to which performance tracking mechanism is in place and functional  **Baseline 1.1: 1 [ Not Functional ]**  **Target 1.1**: 2 |  |  |  |  |  |
| 1.1.1.a Finalize ministries’ draft performance contracts with self-tracking guidelines for 11 ministries | 20,703 | 14,553 | Completed | 100% |
| 1.1.1.b Review progress against ministries’ contracts and draft new ones for FY 2016-17 | 6,901 | 908 | Not yet started | 0% |
| 1.1.1.c Recruit focal persons from 11 ministries to lead performance management and reporting  STATUS AS OF DECEMBER 2016  An advertisement was floated in the first quarter for hiring of the 11 Focal Persons to manage the performance contracts. MoPDR also followed up with ministries to encourage maximum participation. However, due to low participation, the ToRs were revised with improved remuneration and re-advertised twice. Meanwhile, it was also felt that these positions are linked with the management of performance contracts which have not been signed. It was decided by the MoPDR that we will wait till the performance contracts are signed. | 113,862 | 22,976 | OffTrack | 11% |
| 1.1.1.d Develop online results monitoring dashboard (possible models are Vision 2025 and KPI Tracking Unit, SIGOB or PAIMANDU) | 41,404 | 13,165 | OnTrack | 20% |
| 1.1.1.e Develop intra-ministry performance contracts (between sections/units) | 2,760 | 363 | Not yet started | 0% |
| **Indicator 1.2**: Existent to which resources are available and effectively deliver on performance targets  **Baseline 1.2: 2 [ Very Partial Capacity ]**  **Target 1.2**: 3 |  |  |  |  |  |
| 1.2.1.a Design and implement broad-based training for 500 senior government officers (G17 to 22), primarily from federal government, for improved performance/workplace skills (local training)  STATUS AS OF DECEMBER 2016  Delays in implementation of this training activity due to insufficient nominations by the target ministries. It was decided that nominations currently received will be trained as initial batches. Draft modules have been prepared by the vendor. | 69,007 | 39,671 | OffTrack | 45% |
| 1.2.1.b Design and implement broad-based training for 500 government officials from grades 1 to 16, primarily from federal government, for improved performance/workplace skills. (local training)  STATUS AS OF DECEMBER 2016  MoPDR suggested holding this training in partnership with Secretariat Training Institute (STI). The training ToRs were revised by UNDP and submitted for the approval of the Ministry. Decision awaited. | 13,801 | 3,324 | OffTrack | 12% |
| 1.2.1.d Design and implement international training and exchange programmes (10 people to be trained and 10 officials on exchange programmes in 2016) focusing on officials from 11 target ministries  STATUS AS OF DECEMBER 2016  Contact has been developed with Bangkok Regional Hub for possibilities of training and exposure visits. A concept note has being prepared and put up for the approval of MOPDR. | 27,603 | 5,679 | OffTrack | 10% |
| **Indicator 1.3**: Extent to which government applies digital/electronic measures to improve its functioning  **Baseline 1.3: 2 [ Very Partially ]**  **Target 1.3**: 3 |  |  |  |  |  |
| 1.3.1.a Review websites of MOPDR, FPSC and Establishment Division, and identify and present areas of improvement including business automation | 6,901 | 6,900 | Completed | 100% |
| 1.3.1.b Provide overall IT technical assistance to the government | 20,702 | 9,020 | Completed | 100% |
| 1.3.1.c Develop best practice web portal including automation of business processes fro MoPDR | 34,504 | 31,650 | OnTrack | 70% |
| 1.3.1.d Develop online employee ranking software (w.r.t rightsizing and performance awards) | 6,211 | 818 | Not yet started | 0% |
| **Indicator 1.4**: Extent to which institutions show innovation and citizen-centeredness  **Baseline 1.4: 1 [ Not at all ]**  **Target 1.4**: 3 |  |  |  |  |  |
| 1.4.1.a Map innovations in the public sector | 34,503 | 34,502 | Completed | 100% |
| 1.4.1.b Design and implement an Innovation Award/Fund aimed at prompting and helping scale out innovative solutions to improve public service delivery (initiate first round of financing in 2016) | 34,504 | 34,504 | Completed | 100% |
| 1.4.1.c Conduct first citizens’ perception survey and at least one follow-up to measure citizens perceptions and how they change over time (and with reforms) | 172,518 | 58,492 | OnTrack | 18% |
| **Technical Assistance** | **Donors :**- | **-** | **-** |  |  |
| **Sub Total Output 1** |  | **605,884** | **276,525** |  |  |
| **Output 2**: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented  **Indicator 2.1**: The extent to which research and analysis informs the implementation of reforms  **Baseline 2.1: 2 [ To a small Extent ]**  **Target 2.1**: 4 |  |  |  |  |  |
| 2.1.1.a Conduct research studies support work on five main themes of civil service reform: Institutional Structures (HR manual; digital government strategy); Performance Management (study on foreign training policy); Gender Mainstreaming in Public Sector Reform; Performance improvement framework for MoPDR | 75,908 | 42,824 | OnTrack | 70% |
| 2.1.1.e Technical and editorial support for publishing papers and studies, e.g “Governance Papers’ based on research conducted in 2.1.1a  STATUS AS OF DECEMBER 2016  The draft deliverable for studying the regulatory provisions of Esta Code received, which was shared with MoPDR for review. Approval of MoPDR has been difficult to secure despite multiple attempts. | 27,603 | 25,252 | OffTrack | 80% |
| 2.1.1.f Training Needs Analysis (Training Policy) | 13,801 | 1,817 | OnTrack | 5% |
| **Indicator 2.2**: Reforms are guided and supported by stakeholders  **Baseline 2.2: 2 [ Very Partially ]**  **Target 2.2**: 3 |  |  |  |  |  |
| 2.2.1.a Logistical support for stakeholder consultations on civil service reforms (Governance Forum, All-Secretaries meetings, Planning Commission Reforms Team, Pay Commission, Project Review Boards, Institutional Reforms Group and other stakeholder groups) | 47,575 | 31,226 | Completed | 100% |
| **Indicator 2.3**: Number of research and pilots that support improvement in public sector delivery  **Baseline 2.3: 1 [ No Study ]**  **Target 2.3**: 3 |  |  |  |  |  |
| 2.3.1.a Study on: Judiciary-citizen interaction at the district courts | 41,404 | 41,403 | Completed | 100% |
| 2.3.1.b Police-citizen interaction at the police station  STATUS AS OF DECEMBER 2016  In order to improve police citizen interaction, a training initiative titled "IT skills and personal effectiveness for ICT Police constables" was initiated in collaboration with 5 leading universities of Pakistan on 2nd August, 2016 to commence from 15th August, 2016. However, it has been put on hold due to challenges in the implementation environment, particularly the ICT police leadership. | 2,760 | 363 | OffTrack | 5% |
| 2.3.1.c Improving traffic flow through traffic light management | 6,901 | 3,289 | OnTrack | 95% |
| 2.3.1.d Review of tertiary health care at ICT | 2,760 | 2,760 | Completed | 100% |
| 2.3.1.e Improving state citizen interaction for federal agencies which provide direct service | 6,901 | 0 | Not yet started | 0% |
| **Technical Assistance** | **Donors :**- | **-** | **-** |  |  |
| **Sub Total Output 2** |  | **225,613** | **148,934** |  |  |
| **Output 3**: Poverty measurement along with effective implementation and monitoring of MDGs/SDGs and social development indicators  **Indicator 3.1**: Extent to which capacity is developed to improve SDG information collection, analysis and reporting  **Baseline 3.1: 2 [ Very Partially ]**  **Target 3.1**: 3 | This output is no longer active. | | | | |
| **Technical Assistance** | **Donors :**- | **-** | **-** |  |  |
| **Sub Total Output 3** |  | **0** | **0** |  |  |
| **Output 4**: MOPDR is positioned as a model ministry driving innovation and high performance delivery  **Indicator 4.1**: Extent to which MOPDR leads and monitors other ministries/partners on reform and innovation  **Baseline 4.1: 2 [ To a small extent ]**  **Target 4.1**: 3 |  |  |  |  |  |
| 4.1.1.a Establish a project office at MOPDR (renovation and equipment) | 13,801 | 11,105 | Completed | 100% |
| 4.1.1.b Conduct a learning assessment of MOPDR to develop and implement a capacity development plan | 2,760 | 363 | Not yet started | 0% |
| 4.1.1.c Support PIDE to design a research fund and support the first cycle of research grants  STATUS AS OF DECEMBER 2016  Draft concept note prepared. To be shared with MoPDR for approval in Q1, 2017. | 2,760 | 0 | OffTrack | 5% |
| 4.1.1.d Provide opportunities to project team staff learning and development  STATUS AS OF DECEMBER 2016  Staff training opportunities to be identified for 2017 at the beginning of the year. | 13,801 | 2,180 | OffTrack | 0% |
| **Indicator 4.2**: Extent to which a positive debate and understanding on governance reforms exists  **Baseline 4.2: 2 [ To a small extent ]**  **Target 4.2**: 3 |  |  |  |  |  |
| 4.2.1.a Implement a comprehensive communications strategy including media engagement/training, media presence, social media platforms, forming influential persons’ groups, and advocacy and communications products | 34,504 | 19,821 | OnTrack | 60% |
| **Indicator 4.3**: Types of knowledge created and shared (a. participation in events, b. published research, c. news reports) and used to influence governance reforms  **Baseline 4.3: 1 [ None ]**  **Target 4.3**: 3 |  |  |  |  |  |
| 4.3.1.a Ensure participation of MOPDR in national and international knowledge sharing events | 13,801 | 10,667 | Completed | 100% |
| 4.3.1.b Organise international governance reform conference in Pakistan (themes, innovation, performance contracting etc.)  STATUS AS OF DECEMBER 2016  MoPDR is keen to continue organizing the governance forum annually. A concept note was prepared for the 3rd Pakistan Governance Forum 2016 and sent to MoPDR for its approval. According to the latest decision by the Ministry, the Forum will now be held in March or July 2017. | 138,015 | 40,320 | OffTrack | 25% |
| 4.3.1.c Arrange events to launch reform initiatives  STATUS AS OF DECEMBER 2016  In a meeting chaired by the Minister MoPDR, it was decided that the consultative workshop would now be held once the vendor was brought on-board. | 34,505 | 4,543 | OffTrack | 0% |
| **Technical Assistance** | **Donors :**- | **-** | **-** |  |  |
| **Sub Total Output 4** |  | **253,947** | **88,999** |  |  |
| **Grand Total** |  | 1,085,444 | 514,458 |  |  |
| \* Expenditure against the off-track activities is the technical support cost. | | | | | |

# Annex 2: Operational Expenditure Matrix

| **Donor** | **Budget Description** | **Budget Amount (US $)** | **Expense (US $)** |
| --- | --- | --- | --- |
| GOP | Contractual Services - Individ - 71400 | 67,000 | 67,000 |
| GOP | Travel - 71600 | 10,000 | 6,000 |
| GOP | Equipment and Furniture - 72200 | 55,000 | 2,619 |
| GOP | Rental & Maintenance-Premises - 73100 | 54,302 | 54,200 |
| GOP | Rental & Maint of Other Equip - 73400 | 5,000 | 4,900 |
| GOP | Miscellaneous Expenses - 74500 | 20,572 | 20,500 |
| GOP | Facilities & Administration - 75100 | 38,920 | 20,092 |
| **Total** | | **250,794** | **175,311** |