ANNUAL WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES *(and Actions)*	TIMEFRAME														
		2015			2016				2017				2018			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Output 1: Effective and efficient service monitoring system of the Ministry through establishment of the software infrastructure and assessments/service delivery recommendations	**1.1 Analysis of existing software systems of MoFSP and the identification of the scope of work**	X	X	X	X	X	X	X	X	X	X	X	X	X	x	x
Baseline:	1.1.1 Recruitment and orientation of IT experts: Finalize the qualifications of the project staff to be recruited under the project and do the recruitments. UNDP will recruit the IT experts identified to work under direct supervision of UNDP and MoFSP IT Department		X	X	X	X	X	X	X	X	X	X	X	X		
1. There is no integrated system to monitor services provided by MoFSP. Software at hand are not compatible with each other, operated by different branches and cannot work in direct cooperation.	1.1.2 Set up a working group with project staff and IT users of the selected DGs for providing inputs to the upcoming work, identify the need for short term expertise and do the contracting for short term consultants		X	X	X	X	X	X	X	X	X	X	X	X		
2. There are 9 modules which need to be improved and integrated in the integrated framework IT infrastructure 3. None of the 9 modules are ready for integration to the framework infrastructure	1.1.3 Conduct a need assessment of the existing IT system: A review of all relevant systems that are used by respective DGs will be made, building on the previous study conducted by TUBITAK making updates where necessary. This need assessment will be made by the project staff and contracted ICs as needed		X	X	X	X	X	X	X							
4. MoFSP does not conduct internal/independent assessment of its services at the local level for further policy development.	1.1.4 Identification of the IT expertise needed: Building on the assessment of the existing IT systems and identification of the scope of work, the longer term IT expertise to be utilized in the project will be identified.	X	X	X	X	X	X	X	X	X	X	X	X	X		
	1.1.5 Reviewing the performance of the existing IT systems, in consultations with the users of the system.		X	X	X	X	X	X	X	X	X	X	X			
Indicators: 1.Existence of an integrated framework IT system to monitor the services provided by MoFSP 2.The number of modules analysed and being developed in response to the consultation meetings with relevant DGs and local actors 3.The number of modules ready for integration to the framework infrastructure 4.Availability of qualitative assessments on provision of services and effectiveness/coverage/impactof services	1.1.6 Meetings with users and subjects of several different types throughout the country about the present needs from the software system. Deep analysis of the daily work done.			X	X	X	X	X	X	X	X	X	X	X	X	
	1.1.7 Review of international knowledge on integrated IT systems of similar institutions providing combination of such services				X	X	X	X	X	X	X	X	X	X		
	1.1.8 Identify and agree on the roadmap which is applicable with the required IT related standards for improvement of the systems-including the hardware and software needs with relevant budget, including the below indicative list of software, database, hardware, network and staff capacity improvement activities.			X	X	X	X	X								
Targets (2015) 1. A roadmap for development of an integrated system will be ready 2. Development of 3 modules will be started along with their sub-modules, the initial work of 6	1.1.9 Preparation of standards roadmap for getting necessary IT and security related standards such as ISO 27001					X	X	X								
	1.1.10 Preparation of analysis reports		X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.1.11 Preparation of monthly progress reports		X	X	X	X	X	X	X	X	X	X	X	X	X	X

more will be launched in line with the roadmap 3. 3 modules will be ready for integration to the framework infrastructure	**1.2 Software Activities (existing software will be reviewed for functionality and decisions for development of new modules)**	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Targets (2016) 1. IT systems development will be conducted in line with the roadmap 2. Development of 6 modules will be made along with their sub-modules 3. At least 3 more modules will be ready for integration to the framework infrastructure	1.2.1 Preparing the Framework of software for the existing and to-be-developed systems		X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.2.2 Analyzing the current systems' codes and carrying out integration studies		X	X	X	X	X	X	X	X	X	X	X	X		
	1.2.3 Social Services Start Module: This module will lay the foundation and framework of the support provided to the third parties. The sub-module activities are as follows:	X	X	X	X	X	X	X	X	X	X	X				
Targets (2017) 1. A framework IT infrastructure will be ready and relevant trainings conducted to staff for its use 2. At least 2 of the modules' Integration will be completed	1.2.3.1.1 Notice and Application module		X	X	X	X	X	X	X	X	X	X				
	1.2.3.1.2 First Interview with the Person module		X	X	X	X	X	X	X	X	X	X				
	1.2.3.1.3 Social Analysis module	X	X	X	X	X	X	X	X	X	X	X	X			
Targets (2018) 1. A framework IT infrastructure will be ready and relevant trainings conducted to staff for its use	1.2.3.1.3.1 Initial Review module		X	X	X	X	X	X	X	X	X	X				
2. Maintenance of the existing modules	1.2.3.1.3.2 External system/databases query system will be built and integration will be provided	X	X	X	X	X	X	X	X	X	X	X				
3. At least 2 of the modules' Integration will be completed	1.2.3.1.3.3 Review at Location module		X	X	X	X	X	X	X	X	X	X				
	1.2.3.1.4 Review and Decision module		X	X	X	X	X	X	X	X	X	X				
	1.2.4 Preventive and Protective Services Module:				X	X	X	X	X	X	X					
	1.2.4.1.1 Establishment of a common database for the services provided to women/children/family and PWDS.				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.2 Common risk identification and proactive action module				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.3 Identification of Women Under Risk Module				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.4 Identification of Children Under Risk Module				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.5 Identification of Families Under Risk Module				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.6 Identification or PWDS Under Risk Module				X	X	X	X	X	X	X	X	X	X	X	X
	1.2.4.1.7 Establishment of data integration and data flow amongst the modules						X	X	X	X	X	X	X	X		
	1.2.5 Care at Institutions Module			X	X	X	X	X	X	X	X	X				
	1.2.5.1 Common Services: The foundation of the system will be built			X	X	X	X	X	X	X	X	X				
				X	X	X	X	X	X	X	X	X				

	1.2.5.2 Services and Monitoring Module															
	1.2.5.2.1 Establishing Orderly Module			X	X	X	X	X	X	X	X	X				
	1.2.5.2.2 Transfer Module			X	X	X	X	X	X	X	X	X				
	1.2.5.2.3 Assemblies and Commission			X	X	X	X	X	X	X	X	X				
	1.2.5.2.4 Event Management Module			X	X	X	X	X	X	X	X	X				
	1.2.5.3 Service termination module			X	X	X	X	X	X	X	X	X				
	1.2.5.4 Post service tracking module and integration			X	X	X	X	X	X	X	X	X	X	X		
	1.2.5.5 Women Care Services at Institutions				X	X	X	X	X	X	X	X				
	1.2.5.6 Child Care Services at Institutions			X	X	X	X	X	X	X	X	X				
	1.2.5.7 PWDs Care Services at Institutions						X	X	X	X	X	X				
	1.2.5.8 Elderly Care Services at Institutions						X	X	X	X	X	X				
	1.2.5.9 Personal Care Services module will be improved							X	X	X	X	X				
	1.2.6 Family Stay / Care at Home Services Module					X	X	X	X	X	X	X	X	X		
	1.2.6.1 A base module will be built for the various parties involved					X	X	X	X	X	X	X				
	1.2.6.2 Family Stay / Care at Home Services for Child Care					X	X	X	X	X	X	X	X	X		
	1.2.6.2.1 Social and Economic Support Services Module					X	X	X	X	X	X	X	X	X		
	1.2.6.2.2 Adoption Module					X	X	X	X	X	X	X				
	1.2.6.2.3 Foster Care Module					X	X	X	X	X	X	X	X	X		
	1.2.6.3 PWDs Home Care Module						X	X	X	X	X	X				
	1.3 Database, Hardware and Network Related Activities	x	x	x	x	x	x	x	x	x	x					
	1.3.1 Database migration and data deduplication activities			X	X	X	X	X	X	X	X	X	X	X		
	1.3.2 Hardware and network related activities			X	X	X	X	X	X	X						
	1.3.2.1 Analysis of the existing servers			X	X											
	1.3.2.2 Cluster based system installation			X	X	X	X	X	X	X	X	X				
	1.3.2.3 Virtual server installation and system migration				X	X	X									
	1.3.2.4 Security actions			X	X	X	X	X	X	X	X	X	X	X		
	1.3.2.5 Network security assurance will be performed						X	X	X	X	X	X	X	X		
	1.3.2.6 VPN installation on main system will be completed						X	X	X	X	X	X				
	1.3.2.7 VPN installation on field offices will be completed						X	X	X	X	X	X				
	1.3.3 Maintenance and Enhancement Activities						X	X	X	X						
	1.3.3.1 Hardware maintenance and enhancement with the existing or externally procured hardware						X	X	X	X						
	1.3.3.2 Network maintenance and enhancement						X	X	X	X						

	1.4 Analysis & System Development Activities		X	X	X	X	X	X	X	X	X					
	1.4.1 Meetings with users and subjects on developed functionalities to improve user participation at system usage		X	X	X	X	X	X	X	X	X	X	X	X		
	1.4.2 Determining possible up-to-date needs by studies and researches on local & global sources. Recommending improvements on the software to development team			X	X	X	X	X	X	X						
	1.4.3 Support on providing effective reports and statistics to related staff according to the results achieved on studies and researches.			X	X	X	X	X	X	X	X	X	X	X		
	1.4.4 Preparing analyses reports			X	X	X	X	X	X	X	X	X	X	X		
	1.4.5 Preparing monthly progress report			X	X	X	X	X	X	X	X					
	1.4.6 Making necessary improvements and developments in line with the prepared standards roadmap					X	X	X	X	X	X					
	1.5 Training & Staff Capacity Development Activities		X	X	X	X	X	X	X	X	X	X				
	1.5.1 Training of the MoFSP staff		X	X	X	X	X	X	X	X	X	X				
	1.5.2 On the Job Training of MoFSP through working with the Project staff		X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.5.3 Giving necessary education and expertise through working together with MoFSP IT Department personnel to prepare them to carry out development, maintenance and security issues of deployed software.		X	X	X	X	X	X	X	X	X	X	X	X	X	X
	1.6 2018 Activities															
	1.6.1 Maintenance and support processes to ensure the sustainability of the developed software												X	X	X	X
	1.6.2 Development of mobile modules / e-government portal integration for online access to services												X	X	X	X
	1.6.3 Development of e-signature and electronic document management system integration												X	X	X	X
	1.6.4 Continue the development processes of new processes as sub-modules												X	X	X	X
	1.6.5 Preparation of the roadmap for business intelligence system												X	X	X	X