

**PART IV
ANNUAL WORKPLANS**

Year: 2013

INTENDED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME		RESP. PARTIES	PLANNED BUDGET				
					Funding Source	Description	Amount (US\$)		
<p>1. New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan (ESTP) and 3-year PBB Strategic Plans</p> <p>Baseline: Lack of a long-term national plan to support PBB formulation; weak integration of PBB Strategic Plans in budget cycle; PBB Strategic Plans partially prepared by RRA and Statutory bodies; PBB Strategic</p>	<p>1.1 Institutional planning processes operational for the formulation and implementation of the ESTP</p> <ul style="list-style-type: none"> ● Review and share international good practice in long-term strategic planning ● Formulate methodology for ESTP formulation, coordination and consultation processes ● Design a monitoring and evaluation system for the ESTP ● Capacity building of selected Ministries in long-term strategy formulation ● Support to Thematic Groups for coordination and synthesis ● Facilitate consultation process ● Review submission of Ministries/Thematic Groups ● Quality control on draft ESTP prior to submission to Cabinet 	x	x	MOFED	UNDP	Technical Adviser, PFM	40,000		
			x			MOFED	Technical Adviser, PFM	30,000	
							UNDP	Travel (Planning Specialist)	30,000
							UNDP	Project Associate	6,000

<p>Plans not prepared by Local Government</p> <p>Indicator: Effective strategic planning framework in place with allocation of resources linked to long-term and mid-term priorities; PBB Strategic Plans implemented by Ministries, Departments, RRA, other Local Government and all Statutory Bodies</p>	<p>1.2 PBB 3-Year Strategic Planning Framework consolidated in Ministries, Departments and RRA and extended to other Local Governments and remaining Statutory Bodies</p> <ul style="list-style-type: none"> • Review of PBB Strategic Planning Framework and Guidelines • Simplification of Framework and alignment with ESTP format and process • Formulate guidelines and templates for SP analysis • Training of public officers in SP analysis • Review of SP analysis • Policy dialogue on SP • Guidance to RRA Commissions, Local Government and Statutory Bodies on SP formulation and analysis • Review and analysis of SP submitted by RRA, Local Governments and Statutory Bodies (10 Statutory Bodies of Part I and at least 25 in Part II) 																	
---	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

<p>2. PBB internal and external accountability framework strengthened</p> <p>Baseline: Accountability and transparency gaps in existing PFM legislation; lack of e-budgeting and on-line monitoring system; lack of integrated annual reporting</p> <p>Indicator: New PFM framework in place; improved capacities and results in performance budgeting, monitoring and control of public expenditure as measured by PEFA assessments</p>	<p>2.1 New PFM legislative framework developed</p> <ul style="list-style-type: none"> ● Review and analysis of White Paper ● Development, review and analysis of new PFM legislation <p>2.2 Financial Management Kit, including the PBB Manual, revised and implemented</p> <ul style="list-style-type: none"> ● Revision of the Financial Management Manual ● Revision of the PBB Manual ● Information and training of government officials <p>2.3 E-budgeting and PBB on-line performance monitoring system operational across all ministries with improved performance measures and programmatic structure</p> <ul style="list-style-type: none"> ● Review of e-budgeting technical manual and processes ● Piloting of e-budgeting system in selected ministries ● Development of performance reports, scoreboards and scorecards for the on-line performance monitoring system ● Training on PBB indicators formulation to public officials ● Guidance to Ministries and Departments on indicators formulation ● Review and extension of PBB indicators 	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>
---	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

	<p>documentation</p> <ul style="list-style-type: none"> • Development of guidelines for the review of programmatic structure • Guidance to Ministries and Departments for the revision of programmatic structure • Development of a gender budgeting framework <p>2.4 Annual reports prepared by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies</p> <ul style="list-style-type: none"> • Development of annual report templates and guidelines • Guidance to the formulation of annual reports by pilot Ministries. • Training of all Ministries and Departments in annual reporting methodology <p>2.5 Parliamentary oversight on public expenditure strengthened through exposure to international good practice in budget analysis and evaluation of public</p>	UNDP	Implementation Support Service	10,000
--	---	------	--------------------------------	--------

<p>3. Capacities of public officials in PFM and public sector management developed</p>	<p>policies</p> <ul style="list-style-type: none"> Peer learning seminar in partnership with France's parliamentary institutions for Members of the Public Account Committee and supporting professional staff <p>2.6 Capacities of Civil Society Organizations strengthened in PBB and budget analysis to enhance national policy dialogue and review of public spending and performance</p> <ul style="list-style-type: none"> Production of a Budget Guide to CSOs Capacity-building of CSOs in budget and performance analysis Capacity-building of CSOs in Public Expenditure Tracking Surveys methodology <p>3.1 Web-based learning management system (LMS) set up for the delivery of courses in PFM, public sector management and personal development</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>MOFED and MCSAR</p>	<p>UNDP</p> <p>MOFED</p> <p>UNDP</p>	<p>Technical Adviser, PFM</p> <p>Technical Adviser, PFM</p> <p>Project Associate</p>	<p>18,000</p> <p>20,000</p> <p>6,000</p>
---	--	--	------------------------	--------------------------------------	--	--

<p>through e-learning</p> <p>Baseline: Lack of a web-based learning management system; focus on traditional forms of learning; remaining capacity gaps in PFM and public sector management</p> <p>Indicator: Learning management system in place; number of staff who have completed web-based PFM introductory course</p>	<ul style="list-style-type: none"> • Recruitment of a local LMS consultant • Development of an open-source web-based learning management system 					UNDP	National LMS Consultant	5,000	
	<p>3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified</p> <ul style="list-style-type: none"> • Formulation of content for an introductory PFM web-based course • Recruitment of an e-learning solution provider • Design of PFM web-based course • Launch of PFM web-based course • Completion of PFM web-based course by all relevant public officers 					UNDP	E-Learning Design Services	20,000	
<p>4. Social Register of Mauritius and Proxy Means Test updated and extended to new and existing social schemes</p>	<p>4.1 SRM and PMT updated with HBSS2012 data and extended to new and existing social schemes</p> <ul style="list-style-type: none"> • Update of PMT using HBS 2012 and Census 2011 data • Extension of SRM to new and 	X	X	X	X	MOFED and MSS	UNDP	National Consultant, SRM	36,000
						MSS	International Consultant, SRM	18,000	
						UNDP	Project Associate	6,000	

<p>Baseline: SRM and PMT applied to crèches and social housing schemes; PMT based on 2005 HBS</p> <p>Indicator: Number of social schemes using SRM and PMT; PMT based on latest HBS and Census data</p>	<p>existing schemes</p> <p>4.2 Setting up of a Central Coordinating Unit for the SRM to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion</p> <ul style="list-style-type: none"> • Identify relevant ministries and institutions which will constitute a high level inter-ministerial committee, with the help of MSS and MoFED • Establish the terms of reference of the high level inter-ministerial committee – as far as possible in line with the ESTP policy framework <p>4.3 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system</p> <ul style="list-style-type: none"> • Compile all existing social assistance schemes at the MSS and other ministries with information on legal framework, number of 					
---	---	--	--	--	--	--

	<p>beneficiaries, budget, etc.</p> <ul style="list-style-type: none"> Identify, with the help of MoFED and relevant schemes which will be implemented through the SRM. 	<p>4.4 SRM database analyzed to provide information for social inclusion strategies and forecast the budgetary impact of new and existing social schemes</p> <ul style="list-style-type: none"> Analysis of SRM database to produce programme-specific beneficiary lists, including gender and spatially disaggregated data Forecast of budgetary impact of new and existing social schemes 	<p>4.5 Fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT</p> <ul style="list-style-type: none"> Assist the MSS to amend the current Social Aid Regulations to cater for schemes which are added to the Social Aid and which will be implemented 	

	<p>using the SRM and PMT.</p> <p>4.6 Establish links between the SRM and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification procedures</p> <ul style="list-style-type: none"> • Identify the relevant institutions which can be linked to the SRM with the help of MoFED, MSS and Government Online Centre. <p>4.7 Capacities of staff of Statistics Mauritius, MSS and MoFED strengthened in the development of PMTs for schemes with varying eligibility criteria</p> <ul style="list-style-type: none"> • Capacity building on PMT development <p>4.8 Capacity of MSS Staff developed in data analysis through Stata and reporting using MS Office</p> <ul style="list-style-type: none"> • Capacity building in data analysis and reporting <p>4.9 Create awareness of the SRM and PMT among civil servants and civil</p>									
--	---	--	--	--	--	--	--	--	--	--

	<p>society</p> <ul style="list-style-type: none"> • Conduct seminars and presentations with senior officials of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs in Mauritius and Rodrigues. <p>4.10 Establish education and learning mechanisms (either through e-learning or face-to-face) to promote understanding and information on SRM and PMT concepts and procedures at NEF and other institutions</p> <ul style="list-style-type: none"> • Develop the training materials 																	371,000
TOTAL 2013																		

INTENDED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME			RESP. PARTIES	PLANNED BUDGET		
						Funding Source	Description	Amount (US\$)
<p>1. New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan (ESTP) and 3-year PBB Strategic Plans</p> <p>Baseline: Lack of a long-term national plan to support PBB formulation; weak integration of PBB Strategic Plans in budget cycle; PBB Strategic Plans partially prepared by RRA and Statutory bodies; PBB Strategic Plans not prepared by Local Government</p> <p>Indicator: Effective strategic planning framework in place with allocation of resources linked to long-term and</p>	<p>1.1 Institutional planning processes operational for the formulation and implementation of the ESTP</p> <ul style="list-style-type: none"> • Capacity building of selected Ministries in long-term strategy formulation • Support to Thematic Groups for coordination and synthesis • Facilitate consultation process • Review submission of Ministries/Thematic Groups • Quality control on draft ESTP prior to submission to Cabinet <p>1.2 PBB 3-Year Strategic Planning Framework consolidated in Ministries, Departments, RRA and extended together Local Governments and remaining Statutory Bodies</p> <ul style="list-style-type: none"> • Training of public officers in SP analysis • Review of SP analysis • Policy dialogue on SP • Guidance to RRA Commissions, Local Government and Statutory Bodies on SP formulation and analysis 	x	x	x	UNDP	Technical Adviser, PFM	30,000	
						MOFED	Technical Adviser, PFM	30,000
						UNDP	Travel (Planning Specialist)	10,000
						UNDP	Project Associate	7,500

<p>mid-term priorities; PBB Strategic Plans implemented by Ministries, Departments, RRA, other Local Government and all Statutory Bodies</p>	<ul style="list-style-type: none"> Review and analysis of SP submitted by RRA, Local Governments and Statutory Bodies (10 Statutory Bodies of Part I and at least 25 in Part II) 					UNDP	Technical Adviser, PFM	65,000
<p>2. PBB internal and external accountability framework strengthened</p> <p>Baseline: Accountability and transparency gaps in existing PFM legislation; lack of e-budgeting and on-line monitoring system; lack of integrated annual reporting</p> <p>Indicator: New PFM framework in place; improved capacities and results in performance budgeting, monitoring and control of public expenditure as measured by PEFA assessments</p>	<p>2.1 New PFM legislative framework developed</p> <ul style="list-style-type: none"> Review and analysis of White Paper Development, review and analysis of new PFM legislation <p>2.2 Financial Management Kit, including the PBB Manual, revised and implemented</p> <ul style="list-style-type: none"> Revision of the Financial Management Manual Revision of the PBB Manual Information and training of government officials <p>2.3 E-budgeting and PBB on-line performance monitoring system operational across all ministries with improved performance measures and programmatic structure</p> <ul style="list-style-type: none"> Training on PBB indicators formulation to public officials Guidance to Ministries and Departments on indicators formulation 	X	X	X	MOFED	UNDP	Technical Adviser, PFM	65,000
						UNDP	Project Associate	7,500
						UNDP	Audit	10,000

	<ul style="list-style-type: none"> ● Review and extension of PBB indicators documentation ● Guidance to Ministries and Departments for the revision of programmatic structure ● Implementation of a gender budgeting framework <p>2.4 Annual reports prepared by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies</p> <ul style="list-style-type: none"> ● Guidance to the formulation of annual reports by pilot Ministries. ● Training of all Ministries and Departments in annual reporting methodology <p>2.5 Capacities of Civil Society Organizations strengthened in PBB and budget analysis to enhance national policy dialogue and review of public spending and performance</p> <ul style="list-style-type: none"> ● Production of a Budget Guide to CSOs ● Capacity-building of CSOs in budget and performance analysis ● Capacity-building of CSOs in Public Expenditure Tracking Surveys methodology 		UNDP	Implementation Support Service	10,000
--	--	--	------	--------------------------------	--------

<p>3. Capacities of public officials in PFM and public sector management developed through e-learning</p> <p>Baseline: Lack of a web-based learning management system; focus on traditional forms of learning; remaining capacity gaps in PFM and public sector management</p> <p>Indicator: Learning management system in place; number of staff who have completed web-based PFM introductory course</p>	<p>3.1 Web-based learning management system (LMS) set up for the delivery of courses in PFM, public sector management and personal development</p> <p>• Development of an open-source web-based learning management system</p>	X	X	X	X	<p>MOFED and MCSAR</p>	<p>UNDP</p>	<p>Technical Adviser, PFM</p>	<p>30,000</p>
	<p>3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified</p> <p>• Content formulation of new web-based courses in PFM and public sector management</p> <p>• Resource mobilization from line ministries</p>								
	<p>4.1 SRM and PMT updated with HBSS2012 data and extended to new and existing social schemes</p> <p>• Update of PMT using HBS 2012 and Census 2011 data</p>	X	X	X	X				
<p>4. Social Register of Mauritius and Proxy Means Test updated and extended to new and existing social</p>						<p>MSS</p>	<p>International Consultant, SRM</p>	<p>32,000</p>	
						<p>UNDP</p>	<p>Audit</p>	<p>10,000</p>	
						<p>MOFED</p>	<p>Technical Adviser, PFM</p>	<p>20,000</p>	
						<p>UNDP</p>	<p>Project Associate</p>	<p>7,500</p>	

<p>schemes</p> <p>Baseline: SRM and PMT applied to crèches and social housing schemes; PMT based on 2005 HBS</p> <p>Indicator: Number of social schemes using SRM and PMT; PMT based on latest HBS and Census data</p>	<ul style="list-style-type: none"> • Extension of SRM to new and existing schemes <p>4.2 Setting up of a Central Coordinating Unit for the SRM to establish national coordination and collaborative mechanisms between ministries and institutions which benefit from the SRM as a core element for addressing social exclusion</p> <ul style="list-style-type: none"> • Establish the terms of reference of the high level inter-ministerial committee – as far as possible in line with the ESTP policy framework <p>4.3 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system</p> <ul style="list-style-type: none"> • Compile all existing social assistance schemes at the MSS and other ministries with information on legal framework, number of beneficiaries, budget, etc. • Identify, with the help of MoFED and relevant schemes which will be implemented 	UNDP	Project Associate	7,500
---	---	------	-------------------	-------

	<p>through the SRM.</p> <p>4.4 SRM database analyzed to provide information for social inclusion strategies and forecast the budgetary impact of new and existing social schemes</p> <ul style="list-style-type: none"> • Analysis of SRM database to produce programme-specific beneficiary lists, including gender and spatially disaggregated data • Forecast of budgetary impact of new and existing social schemes <p>4.5 Fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT</p> <ul style="list-style-type: none"> • Assist the MSS to amend the current Social Aid Regulations to cater for schemes which are added to the Social Aid and which will be implemented using the SRM and PMT. <p>4.6 Establish links between the SRM</p>																		
--	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

	<p>and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification procedures</p> <ul style="list-style-type: none"> • Identify the relevant institutions which can be linked to the SRM with the help of MoFED, MSS and Government Online Centre. • Work out the linking procedures and modalities <p>4.7 Capacities of staff of Statistics Mauritius, MSS and MoFED strengthened in the development of PMTs for schemes with varying eligibility criteria</p> <ul style="list-style-type: none"> • Capacity building on PMT development <p>4.8 Capacity of MSS Staff developed in data analysis through Stata and reporting using MS Office</p> <ul style="list-style-type: none"> • Capacity building in data analysis and reporting <p>4.9 Create awareness of the SRM and PMT among civil servants and civil society</p> <ul style="list-style-type: none"> • Conduct seminars and 					
--	--	--	--	--	--	--

	<p>presentations with senior officials of the Government, academia from the tertiary education sector, development partners, the media, researchers, labor unions and NGOs in Mauritius and Rodrigues.</p> <p>4.10 Establish education and learning mechanisms (either through e-learning or face-to-face) to promote understanding and information on SRM and PMT concepts and procedures at NIEF and other institutions</p> <ul style="list-style-type: none"> • Conduct trainings either face-to-face or through e-learning 																		369,000
TOTAL 2014																			

Year: 2015

INTENDED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME			RESP. PARTIES	PLANNED BUDGET		
						Funding Source	Description	Amount (US\$)
<p>1. New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan (ESTP) and 3-year PBB Strategic Plans</p> <p>Baseline: Lack of a long-term national plan to support PBB formulation; weak integration of PBB Strategic Plans in budget cycle; PBB Strategic Plans partially prepared by RRA and Statutory bodies; PBB Strategic Plans not prepared by Local Government</p> <p>Indicator: Effective strategic planning framework in place with</p>	<p>1.1 Institutional planning processes operational for the formulation and implementation of the ESTP</p> <ul style="list-style-type: none"> • Update of ESTP • Monitoring of ESTP implementation <p>1.2 PBB 3-Year Strategic Planning Framework consolidated in Ministries, Departments and RRA and extended to other Local Governments and remaining Statutory Bodies</p> <ul style="list-style-type: none"> • Training of public officers in SP analysis • Review of SP analysis • Policy dialogue on SP • Guidance to RRA Commissions, Local Government and Statutory Bodies on SP formulation and analysis • Review and analysis of SP submitted by RRA, Local Governments and Statutory Bodies (10 Statutory Bodies of Part I and at least 25 in Part II) 	x	x	x	MOFED	UNDP	Technical Adviser, PFM	45,000
						MOFED	Technical Adviser, PFM	30,000
							UNDP	Project Associate

<p>allocation of resources linked to long-term and mid-term priorities; PBB Strategic Plans implemented by Ministries, Departments, RRA, other Local Government and all Statutory Bodies</p>								
<p>2. PBB internal and external accountability framework strengthened</p> <p>Baseline: Accountability and transparency gaps in existing PFM legislation; lack of e-budgeting and on-line monitoring system; lack of integrated annual reporting</p> <p>Indicator: New PFM framework in place; improved capacities and results in performance budgeting, monitoring and control of public</p>	<p>2.1 New PFM legislative framework developed and Financial Management Kit, including the PBB Manual, revised and implemented</p> <ul style="list-style-type: none"> Information and training of government officials <p>2.2 E-budgeting and PBB on-line performance monitoring system operational across all ministries with improved performance measures and programmatic structure</p> <ul style="list-style-type: none"> Training on PBB indicators formulation to public officials Guidance to Ministries and Departments on indicators formulation Review and extension of PBB indicators documentation 	X	X	X	X	<p>UNDP</p> <p>MOFED</p> <p>UNDP</p>	<p>Technical Adviser, PFM</p> <p>Technical Adviser, PFM</p> <p>Project Associate</p>	<p>75,000</p> <p>50,000</p> <p>7,500</p>

<p>management developed through e-learning</p> <p>Baseline: Lack of a web-based learning management system; focus on traditional forms of learning; remaining capacity gaps in PFM and public sector management</p> <p>Indicator: Learning management system in place; number of staff who have completed web-based PFM introductory course</p>	<p>management and personal development</p> <ul style="list-style-type: none"> • Update of the web-based learning management system <p>3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified</p> <ul style="list-style-type: none"> • Content formulation of new web-based courses in PFM and public sector management • Resource mobilization from line ministries 					MOFED and MSS	UNDP	Project Associate	7,500
<p>Social Register of</p>	<p>4.1 SRM and PMT updated with HBS2012 data and extended to new</p>	X	X	X	X	MOFED and MSS	UNDP	National Consultant, SRM	42,000

<p>Mauritius and Proxy Means Test updated and extended to new and existing social schemes</p> <p>Baseline: SRM and PMT applied to crèches and social housing schemes; PMT based on 2005 HBS</p> <p>Indicator: Number of social schemes using SRM and PMT; PMT based on latest HBS and Census data</p>	<p>and existing social schemes</p> <ul style="list-style-type: none"> • Extension of SRM to new and existing schemes <p>4.2 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system</p> <ul style="list-style-type: none"> • Identify, with the help of MoFED and relevant schemes which will be implemented through the SRM. • Harmonize the eligibility criteria of the schemes to enable standard assessment mechanisms using PMT 	<p>UNDP</p>	<p>Project Associate</p>	<p>7,500</p>
--	---	-------------	--------------------------	--------------

	<p>4.3 SRM database analyzed to provide information for social inclusion strategies and forecast the budgetary impact of new and existing social schemes</p> <ul style="list-style-type: none"> • Analysis of SRM database to produce programme-specific beneficiary lists, including gender and spatially disaggregated data • Forecast of budgetary impact of new and existing social schemes <p>4.4 Fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT</p> <ul style="list-style-type: none"> • Assist the MSS to amend the current Social Aid Regulations to cater for schemes which are added to the Social Aid and which will be implemented using the SRM and PMT. <p>4.5 Establish links between the SRM and other administrative databases to perform cross-checking to improve efficiency and accuracy of verification</p>																		
--	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

	<p>procedures</p> <ul style="list-style-type: none"> • Work out the linking procedures and modalities <p>4.6 Establish education and learning mechanisms (either through e-learning or face-to-face) to promote understanding and information on SRM and PMT concepts and procedures at NEF and other institutions</p> <ul style="list-style-type: none"> • Conduct trainings either face-to-face or through e-learning 					
TOTAL 2015						334,000

INTENDED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME			RESP. PARTIES	PLANNED BUDGET			
						Funding Source	Description	Amount (US\$)	
1. New strategic planning framework operational with allocation of public resources linked to the 10-year Economic and Social Transformation Plan (ESTP) and 3-year PBB Strategic Plans Baseline: Lack of a long-term national plan to support PBB formulation; weak integration of PBB Strategic Plans in budget cycle; PBB Strategic Plans partially prepared by RRA and Statutory bodies; PBB Strategic Plans not prepared by Local Government Indicator: Effective strategic planning framework in place with	1.1 Institutional planning processes operational for the formulation and implementation of the ESTP <ul style="list-style-type: none"> • Update of ESTP • ESTP monitoring and reporting 1.2 PBB 3-Year Strategic Planning Framework consolidated in Ministries, Departments and RRA and extended to other Local Governments and remaining Statutory Bodies <ul style="list-style-type: none"> • Training of public officers in SP analysis • Review of SP analysis • Policy dialogue on SP • Guidance to RRA Commissions, Local Government and Statutory Bodies on SP formulation and analysis • Review and analysis of SP submitted by RRA, Local Governments and Statutory Bodies (remaining 21 Statutory Bodies in Part II). 	x	x	x	MOFED	UNDP	Technical Adviser, PFM	45,000	
							MOFED	Technical Adviser, PFM	30,000
							UNDP	Project Associate	7,500

<p>allocation of resources linked to long-term and mid-term priorities; PBB Strategic Plans implemented by Ministries, Departments, RRA, other Local Government and all Statutory Bodies</p>		X	X	X	X	MOFED	UNDP	Technical Adviser, PFM	85,000
<p>2. PBB internal and external accountability framework strengthened</p> <p>Baseline: Accountability and transparency gaps in existing PFM legislation; lack of e-budgeting and on-line monitoring system; lack of integrated annual reporting</p> <p>Indicator: New PFM framework in place; improved capacities and results in performance</p>	<p>2.1E-budgeting and PBB on-line performance monitoring system operational across all ministries with improved performance measures and programmatic structure</p> <ul style="list-style-type: none"> ● Training on PBB indicators formulation to public officials ● Guidance to Ministries and Departments on indicators formulation ● Review and extension of PBB indicators documentation ● Guidance to Ministries and Departments for the revision of programmatic structure ● Implementation of a gender budgeting framework 	X	X	X	X	MOFED	UNDP	Technical Adviser, PFM	50,000

budgeting , monitoring and control of public expenditure as measured by PEF A assessments	2.2 Annual reports prepared by all Ministries and Departments, Rodrigues Regional Assembly, Local Governments and Statutory Bodies					UNDP	Project Associate	7,500
	<ul style="list-style-type: none"> • Guidance to the formulation of annual reports by pilot Ministries. • Training of all Ministries and Departments in annual reporting methodology 							
	2.3 Capacities of Civil Society Organizations strengthened in PBB and budget review and analysis to enhance national policy dialogue and control of public spending and performance							
3. Capacities of public	3.1 Web-based learning management							
		<ul style="list-style-type: none"> • Production of a Budget Guide to CSOs • Capacity-building of CSOs in budget and performance analysis 						
		Capacity-building of CSOs in Public Expenditure Tracking Surveys methodology						
		X	X	X	X	MOFED and		
						UNDP		
						UNDP	Audit	20,000
						UNDP	Implementation Support Service	10,000
						UNDP	Technical Adviser, PFM	34,000

<p>officials in PFM and public sector management developed through e-learning</p> <p>Baseline: Lack of a web-based learning management system; focus on traditional forms of learning; remaining capacity gaps in PFM and public sector management</p> <p>Indicator: Learning management system in place; number of staff who have completed web-based PFM introductory course</p>	<p>system (LMS) set up for the delivery of courses in PFM, public sector management and personal development</p> <ul style="list-style-type: none"> • Update of the web-based learning management system <p>3.2 E-learning PFM courses developed and implemented with all relevant public sector personnel trained and certified</p> <ul style="list-style-type: none"> • Content formulation of new web-based courses in PFM and public sector management • Resource mobilization from line ministries 		MCSAR	MOFED	Technical Adviser, PFM	20,000
				UNDP	Project Associate	7,500

<p>4. Social Register of Mauritius and Proxy Means Test updated and extended to new and existing social schemes</p> <p>Baseline: SRM and PMT applied to crèches and social housing schemes; PMT based on 2005 HBS</p> <p>Indicator: Number of social schemes using SRM and PMT; PMT based on latest HBS and</p>	<p>4.1 SRM and PMT updated with HBS2012 data and extended to new and existing social schemes</p> <ul style="list-style-type: none"> • Extension of SRM to new and existing schemes <p>4.2 Operationalization and monitoring and evaluation of a social reform policy, strategy and implementation plans with a view to rationalize and restructure the social protection system</p> <ul style="list-style-type: none"> • Harmonize the eligibility criteria of the schemes to enable standard assessment mechanisms using PMT 	X	X	X	X	MOFED and MSS	UNDP	National Consultant, SRM	42,000
--	---	---	---	---	---	---------------	------	--------------------------	--------

Census data	<p>4.3 SRM database analyzed to provide information for social inclusion strategies and forecast the budgetary impact of new and existing social schemes</p> <ul style="list-style-type: none"> • Analysis of SRM database to produce programme-specific beneficiary lists, including gender and spatially disaggregated data • Forecast of budgetary impact of new and existing social schemes <p>4.4 Fine-tuning / adjusting the legal framework/s of existing social protection programme/s to cater for schemes using the SRM and PMT</p> <ul style="list-style-type: none"> • Assist the MSS to amend the current Social Aid Regulations to cater for schemes which are added to the Social Aid and which will be implemented using the SRM and PMT. <p>4.5 Establish education and learning mechanisms (either through e-learning or face-to-face) to promote</p>			UNDP	Project Associate	7,500
-------------	--	--	--	------	-------------------	-------

	<p>understanding and information on SRM and PMT concepts and procedures at NEF and other institutions</p> <ul style="list-style-type: none"> • Conduct trainings either face-to-face or through e-learning 																	366,000
TOTAL 2016															366,000			