



00086908: Reforms and Innovation in Government for High Performance

Annual Progress Report

January – December 2018

PROJECT SNAPSHOT

Date:	January 15 th , 2019			
Award ID:	00094073			
Project ID:	00086908			
Project Title:	Reforms and Innovation in Government for High Performance			
Project Start Date:	March 4 th , 2015			
Project End Date:	December 31 st , 2019			
Implementing Partner:	UNDP			
Responsible Parties:	TRAC 1, MoPDR			
Project Budget (all years):	PKR 11,660,000/-			
Resources:	UNDP, GoP			
Project Brief Description and Outputs:	<p>The Government of Pakistan recognizes institutional reform and modernization of the public sector as one of the pillars of development and growth framework. 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). Specifically, this support covers the following broad Outputs:</p> <ol style="list-style-type: none"> 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. 			
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 2018:	516,000			
Expenditure 2018:	575,835			
Delivery %:	112%			

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1. INTRODUCTION

The Government of Pakistan recognizes institutional reform and modernization of the public sector as one of the pillars of development and growth framework. To actualize this vision, the Ministry of Planning Development & Reform (MoPDR) proposed and is implementing 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 signed a 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 is undertaking 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

Good governance remains a priority of the government, and the Ministry of Planning, Development and Reform is leading the reform initiatives.

Improving governance at all levels and reforming systems and structures has become even more important for the current government, which was voted into power as an agent of change, after the General Elections 2018. The government has responded by recognizing improvements in efficiency, effectiveness, transparency and accountability of the public sector through institutional change and performance management. Not only that these objectives figured prominently in the Government's 100-day Agenda, but also the creation of a specialized Task Force on Institutional Reform and Austerity by the Prime Minister is a testament to his personal interest in the matter.

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.

3. PROJECT PERFORMANCE AND RESULTS

3.1. Contribution towards Country Programme Output ¹

CPD Outcome:			
CPD Output 9.1: Democratic governance of state institutions, including Parliament, provincial assemblies, local governments and electoral management bodies, strengthened to be responsive to citizens and accountability, for improved service delivery.			
Indicator(s):	Baseline:	Target(s):	Achievement(s):
Existence of national and sub-national governments have improved capacities to plan, budget, manage and monitor basic services	No	No	Building Capacity to Use Research Evidence (BCURE) trainings to 700 Senior Civil Servant on public policy
Description of output level high/outcome level results achieved in 2018:			
<ul style="list-style-type: none"> • 573 senior government officials were trained during the year under the Harvard University designed Training Program on Building Capacity to Use Research Evidence (BCURE), which will have a direct bearing on their capacities for being responsive and accountable to citizens, and for improved service delivery. E1 • The Training Needs Assessment for federal government servants to identify gaps between supply and demand for skills and make recommendations for bridging them through policy reforms, capacity building interventions, better gender integration and resource enhancement, is being carried out, and is expected to complete in first half of 2019. E2 • MoPDR was ISO 9001 certified along with a governance audit along the guidelines of BS13500 of the MoPDR to identify the governance gaps and further enable the Ministry to lead on and monitor reform processes. E3 • MoPDR has automated the Central Development Working Party (CDWP) meeting's agenda, resulting in better efficiency and transparency in development planning. E4 • The MoPDR with technical assistance from the Ministry of Information Technology (MoIT) has introduced e-filing for official correspondence within the MoPDR, thus enhancing its effectiveness and efficiency. E5 			

¹ Outcomes describe the intended changes in development conditions that result from the interventions of governments and other stakeholders, including international development agencies such as UNDP. They are medium-term development results created through the delivery of outputs and the contributions of various partners and non-partners. Outcomes provide a clear vision of what has changed or will change globally or in a particular region, country or community within a period of time. They normally relate to changes in institutional performance or behavior among individuals or groups. Outcomes cannot normally be achieved by only one agency and are not under the direct control of a project manager.

- First Citizen Satisfaction Survey and index was completed, and the report / findings were presented to the Secretary / Minister of MoPDR before dissemination of report findings to the public. The survey analyses the efficacy and effectiveness of seven key public services. E6

Means of Verification:

- E1 BCURE training schedule 2018
- E2 Inception report TNA
- E3 Government notifications
- E4 Government notifications
- E5 Government notifications
- E6 Citizens' Perceptions on the Effectiveness of Critical Public Services in Pakistan – Survey Findings Report

3.2. Progress towards Project Results/Outputs²

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	2: very partially functional	3: partially functional	Activity on hold by Govt.
Description:	N/A		
1.2 Extent to which resources are available and effectively deliver on performance targets	2: very partial capacity	3: partial capacity	Government officials' capacity developed to lead, manage and sustain performance-centered reforms
Description:	N/A		
1.3 Extent to which government applies digital/electronic measures to improve its functioning	2: very partially	3: partially	Activity on hold by Govt
Description:	N/A		
1.4 Extent to which institutions show innovation and citizen-centeredness	1: not at all	4: partially for both	Innovation and citizen-centeredness is promoted for excellence in governance and public service delivery.

² Outputs are short-term development results produced by project and non-project activities. They must be achieved with the resources provided and within the time-frame specified (usually less than five years).

Description:	N/A
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Description of output level results achieved in 2018:

1. The project had provided technical assistance for preparation of draft performance contracts by eleven target Ministries / Divisions assigning pre-agreed targets against Key Performance Indicators (KPIs) during 2018. The activity was, however, put on hold during 2018 on account of it being an election year as well as a change in government.
2. Over 573 senior government officials were trained during the year under the Harvard University designed Training Program on Building Capacity to Use Research Evidence (BCURE), which will have a direct bearing on their capacities for being responsive and accountable to citizens, and for improved service delivery.
3. MoPDR has automated the Central Development Working Party (CDWP) meeting’s agenda, resulting in better efficiency and transparency in development planning.
4. The MoPDR with technical assistance from the Ministry of Information Technology (MoIT) has introduced e-filing for official correspondence within the MoPDR, thus enhancing its effectiveness and efficiency
5. The project organized a panel discussion on “How Can We Build Integrity within Government in Pakistan?” on December 4, 2018, at the Integrity Idol Summit, in partnership with Accountability Lab.

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:**
- Summary of Reforms for the Federal Cabinet
 - Minutes of meetings and consultations
 - BCURE training reports

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):
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2.1 The extent to which research and analysis informs the implementation of reforms	2: to a small extent	4: to a great extent	High quality research produced to inform policy and implementation of reforms	
Description:	N/A			
2.2 Reforms are guided and supported by stakeholders	2: very partially	3: partially	Activity on hold by Govt	
Description:	N/A			
2.3 Number of research and pilots that support improvement in public sector delivery	1: No study	2 at least 1 study or pilot	The first Citizens' Perception Survey completed.	
Description:	N/A			
Description of output level results achieved in 2018:				
<ol style="list-style-type: none"> 1. Extensive support provided to MoPDR in conducting various policy analyses, policy engagement and quality assurance 2. The Training Needs Assessment for federal government servants to identify gaps between supply and demand for skills and make recommendations for bridging them through policy reforms, capacity building interventions, better gender integration and resource enhancement, is being carried out, and is expected to complete in first half of 2019. 3. The project is in constant engagement with the MoPDR's new leadership and the Task Force on Civil Service Reform and Austerity – constituted by the incumbent government. 4. The project successfully completed the first Citizens' Perception Survey around seven key public services. The same was submitted to the government for its perusal. 				
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:				
<ul style="list-style-type: none"> • Minutes of meetings with NSPP • TNA status reports • Final report of Citizens' Perception Survey 				

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	N/A	N/A	N/A	
Description:	N/A			
Description of output level results achieved in 2018:				
THIS OUTPUT IS NO LONGER ACTIVE AS UNDP IS IMPLEMENTING A STANDALONE PROJECT ON SDGs.				
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: N/A				
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: to a small extent	3: to some extent	Human and institutional capacities of MOPDR developed to improve their own performance and lead change.	
Description:	N/A			
4.2 Extent to which a positive debate and understanding on governance reforms exists	2: to a small extent	3: to some extent	Activity on hold by Govt	
Description:	N/A			
4.3 Types of knowledge created and shared (a. participation in events, b. published research, c. news reports) and used to influence governance reforms	3: two of the three types	4: all three types	Knowledge is created and shared supporting innovation and reforms in governance and public service delivery.	

Description:	N/A			
Description of output level results achieved in 2018:				
<ol style="list-style-type: none"> 1. With the support of the project, the MoPDR, participated in the event “Peer-to-peer learning for effective institutions; implementing the new development agenda” jointly organized by the Effective Institution Platform (EIP). The Ministry continued to build upon the relationship during the reporting year and has encouraged other government’s Ministries, Departments and Agencies to become part of the EIP. 2. The MoPDR with technical assistance from the Ministry of Information Technology (MoIT) has introduced e-filing for official correspondence. 3. MoPDR was ISO 9001 certified along with a governance audit along the guidelines of BS13500 of the MoPDR to identify the governance gaps and further enable the Ministry to lead on and monitor reform processes. 4. MoPDR has automated the Central Development Working Party (CDWP) meeting’s agenda, resulting in better efficiency and transparency in development 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:				
<ul style="list-style-type: none"> • Official correspondence record related to MoPDR’s membership of EIP 				

4. LESSONS LEARNT

2018 was a challenging year for the project, because of the general elections and transition of power to a new government. It is, however, extremely encouraging that the new government places an even greater emphasis on reforming the civil services of the country, and – in addition to tasking the Ministry of Planning, Development and Reform with this objective – has created a special task Force on Civil Service Reform and Austerity.

Since the reforms affect a wide range of civil servants and ministries, consultation and negotiation are 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, especially on advent of a new government. 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.

It is, however, hoped that the situation will change considerably in 2019, when the new government's efforts towards the objective of reforming the civil services start getting crystalized.

5. THE WAY FORWARD/ KEY PRIORITIES FOR 2019

The following are the key priorities of the project for 2019:

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

- Develop, tailor, and/or install a performance management dashboard system (inception phase)
- Modalities to recruit focal persons from 11 ministries / private-sector to develop new performance contracts for 2018, monitor and report on progress and introduce performance contracting at the sub-organizational levels (pilot phase)
- Implement and fund the Harvard University designed Training Program on Building Capacity to Use Research Evidence (BCURE) through National School of Public Policy (NSPP) for the training participants of Common Training Program (CTP), Mid-Career Management Course (MCMC), Senior Management Course (SMC), and National Management Course (NMC) during the life of the project.
- Organize first Innovation Awards / Fund / Policy and National Consultation on "Developing Innovative Governance Models for Pakistan"

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

- Conduct policy research on Civil Service / Service Delivery Reforms (Recruitment, Trainings, Job Descriptions, Performance Management, Tenure Protection, and Compensation)
- Early engagement for anti-corruption initiative on Reforming Public Procurement
- Early engagement for anti-corruption initiative on Reforming Public Procurement
- Provide Logistical support for stakeholder consultations on civil service reforms
- Activities based on the first citizens' perception survey on critical government public services

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

- Study tour for G2G / south-south learning to learn on performance management and / or civil service reforms (Recruitment, Trainings, Job Descriptions, Performance Management, Tenure Protection, and Compensation)
- Provide technical assistance to MoPDR to act as a research think-tank to Government of Pakistan
- Support establishment of Government to Citizen communication Centre (G2C3)
- Ensure participation of MoPDR in national and international knowledge sharing events
- Develop, Implement and fund the Harvard University designed Training modules on Building Capacity to Use Research Evidence (BCURE) for MoPDR employees (Pilot Phase)

Annex: AWP based Reporting Matrix

<p>EXPECTED OUTPUTS</p> <p>And baseline, associated indicators and annual targets</p>	<p>PLANNED ACTIVITIES (as per AWP)</p>	<p>AWP Budget (\$)</p>	<p>Expenditure (\$)</p>	<p>Activity Status</p> <p>Completed, Ongoing, Delayed, Cancelled</p>	<p>% Results</p>
<p>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 Scale: 1: not functional 2: very partially functional 3: partially functional 4: Functional Baseline 1.1 2- very partially functional</p> <p>Description: No performance-based management system exists in government institutions. Performance reports (ACR/PERS) are used but they are not effectively tied to performance. Target 1.1 3: partially functional</p> <p>Description: Government institutions are regularly and effectively tracking and managing their performance</p>	<p>Activity Result 1.1.1 Comprehensive performance management initiatives in place to improve performance and governance</p>			<p>NO ACTIVITY</p>	

<p>Indicator 1.2 Extent to which resources are available and effectively deliver on performance targets Scale: 1 no capacity 2 very partial capacity 3 partial capacity 4 capacity largely in place Baseline 1.2: 2 very partial capacity Ministries have limited capacity in place to effectively manage performance-centered reforms Target: 1.2: 3 partial capacity Description: Ministries are able to utilize their resources to improve performance</p>	<p>Action 1.2.1a Implement and fund the Harvard University designed Training Program on Building Capacity to Use Research Evidence (BCURE) through National School of Public Policy (NSPP) for the training participants of Common Training Program (CTP), Mid-Career Management Course (MCMC), Senior Management Course (SMC), and National Management Course (NMC) during the life of the project.</p>	194,000	179,746	Ongoing	93%
<p>Indicator 1.3 Extent to which government applies digital / electronic measures to improve its functioning. Scale 1: not at all 2: very partially 3: partially 4: largely Baseline 1.3:2: very partially Description: Only limited digital mechanisms for government transparency, accountability and responsiveness exist such as e-filing in Establishment Division. Target 1.3: 3 partially</p>		5,000	4,943	Ongoing	99%
				NO ACTIVITY	

Description: Ministries use e-governance to improve performance and management					
Indicator 1.4 Extent to which institutions show innovation and citizen-centeredness Scale 1: not at all 2: Partially for I but not C 3: Partially for C but not I 4: Partially for both 5: Largely for I but not C 6: Largely for C but not I 7: Largely for both Baseline 1.4: 1 not at all Description: Public service delivery is very conventional and the perception of government's public service delivery is poor and there is little motivation or incentive to improve or recognition of innovation. Target 1.4: 1-4 Description: Government institutions show innovation and citizen-centeredness in public service delivery	Action 1.4.1a Hold the first ceremony for the Innovation Awards program / Integrity Idol.	10,000	7,795	Completed	78%
	Action 1.4.1b Strategic Policy / Placement of the Project in line with the SDG 16	14,000	6,477	Completed	46%
Technical Assistance	Donors : TRAC 1	55,000	55,589		
Sub Total Output 1		278,000	254,550		
Output 2 Civil service and public administration reforms to establish distinct transparency and accountability mechanisms. Indicator 2.1	Action 2.1.1.a Conduct a policy research on Recruitment Policy of civil servants	14,739	3,351	Ongoing	23%
	Action 2.1.1.b Conduct a policy research / research studies on civil service and public sector reform	5,000 10,000	0 6,574	Completed	66%

<p>The extent to which research and analysis informs the implementation of reforms</p> <p>Scale</p> <ol style="list-style-type: none"> 1. No change 2. To a small extent 3. To some extent 4. To a great extent 5. Fully evident <p>Baseline</p> <p>2.1: 2 to a small extent</p> <p>Research exists, such as the NCGR report and previous Pay Commission reports, but are rarely used to inform the way of work.</p> <p>Target</p> <p>2.1: 4 to a great extent</p> <p>Description: High quality research is produced and it informs the reforms process</p>	<p>Action 2.1.1c</p> <p>Conduct Training Needs Assessment for federal government servants identifying gaps between supply and demand for skills and make recommendations for bridging them including policy reforms, capacity building interventions, better gender integration and resource enhancement.</p>	3,000	1,294	Ongoing	43%
		0	14,307	Ongoing	
	<p>Action 2.1.1d</p> <p>Publish papers and studies, e.g. "Governance Papers" based on research conducted in 2.1.1a, b & c</p>	5,000	0	Cancelled	
		3,500	1,139	Completed	33%
	<p>Action 2.1.1e</p> <p>Provide support for policy analysis, policy engagement and quality assurance to Federal, Provincial Governments and Special Areas</p>	20,000	4,652	Completed	23%
<p>Indicator 2.2</p> <p>Reforms are guided and supported by stakeholders</p> <p>Scale</p> <ol style="list-style-type: none"> 1: not at all 2: very partially 3: partially 4: largely <p>Baseline</p> <p>2.2: 2 very partially</p> <p>Description: There is general agreement that the civil service needs improvement but there is considerable skepticism about the reform effort, lack of clarity on what is to be done, and</p>				NO ACTIVITY	

<p>wide difference about how to go about it. Target 2.2: 3 partially Description: Stakeholders understand and agree to a broad range of reforms and endorse the implementation strategy (1 to 2).</p>					
<p>Indicator 2.3 Number of research and pilots that support improvement in Public Sector Delivery Scale 1: No study or pilot 2: at least 1 study or pilot 3: 2 studies or 2 pilots 4: four studies 5: five studies Baseline 2.3: 1 No study There is a general consensus that public sector service delivery need to be improved. However, there is not much information on evidence of the type of governance reforms needed to achieve this. Target 2.3 : 2 at least 1 study or pilot Description: evidence exists on how government reforms can improve public sector service delivery in selected sections.</p>	<p>Action 2.3.1a Follow-up activities based on the first citizens' perception survey, including publishing of gender-desegregated data of findings</p>	5,000	4,500 99,976	Completed	90%
Technical Assistance	Donors : TRAC 1	24,500	24,500		
Sub Total Output 2		90,739	160,293		177%
Output 3: Poverty measurement along with effective implementation and	No activity found.				

<p>monitoring of MDGs/SDGs and social development indicators</p> <p>Indicator 3.1: Extent to which capacity is developed to improve SDG information collection, analysis and reporting</p> <p>Baseline 3.1: 2 [Very Partially]</p> <p>Target 3.1:</p>					
Technical Assistance	Donors:	0	0		
Sub Total Output 3		0	0		
<p>Output 4: MOPDR is positioned as a model ministry driving innovation and high-performance delivery</p> <p>Indicator 4.1</p> <p>The extent to which MOPDR leads and monitors other ministries/partners on reform and innovation</p> <p>Scale</p> <ol style="list-style-type: none"> 1. No change 2. To a small extent 3. To some extent 4. To a great extent <p>Fully evident</p> <p>Baseline</p> <p>4.1: 2 to a small extent</p> <p>Description: Insufficient human resource capacities, systems, procedures and MOPDR hamper its performance.</p> <p>Target</p> <p>4.1: 3 to some extent</p> <p>Description: MOPDR is recognised as a model ministry capable of leading change (1 to 3)</p>	<p>Action 4.1.1a</p> <p>Propose and implement international/national training exposure and/or exchange programmes for MoPDR employees</p>	5,000	5,813	Completed	116%
	<p>Action 4.1.1b</p> <p>Support establishment of MoPDR as Research & Knowledge Management Hub</p>	50,000	22,872	Completed	46%
	<p>Action 4.1.1c</p> <p>Provide opportunities to project team for staff learning and development</p>	4,500	4,382	Completed	97%

<p>Indicator 4.2 Extent to which a positive debate and understanding on governance reforms exists Scale 1. No change 2. To a small extent 3. To some extent 4. To a great extent 5. Fully evident Baseline 4.2: 2 to a small extent Description: There is general support but incomplete understanding of reforms as shown through media reports and social media feedback. Target 4.2: 3 to some extent Description: Greater understanding and support for reforms amongst the general public</p>				NO ACTIVITY	
<p>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. Scale 1: none 2: one of the three types 3: two of the three types 4: all three types 5: over and above the three types Baseline 4.3: 3 two of the three types Description: Research is created but only has limited dissemination, use and influence on policy. Target 4.3: 4 all three types</p>	<p>Action 4.3.1a Ensure participation of MoPDR in national and international knowledge sharing events</p>	<p>825 9,000</p>	<p>825 9,753</p>	<p>Completed</p>	<p>100% 108%</p>

Description: All types of research, learning and sharing is done and used to influence policy and reforms					
Technical Assistance	Donors: TRAC 1	3,261	3,861		147%
Sub Total Output 4		72,586	47,506		65%
Grand Total		441,325	462,349		105%

Annex: Operational Expenditure Matrix

Donor	Budget Description	Budget Amount (US \$)	Expense (US \$)
TRAC 1	Contractual Services - Individ - 71400	42,261	43,808
GOP	Contractual Services - Individ - 71400	5,000	6,635
TRAC 1	Equipment and Supplies - 72200	5,978	5,575
TRAC 1	Travel - 71600	3,000	3,203
TRAC 1	Communications and advocacy (Printing, Publications and dissemination)	5,261	5,200
TRAC 1	Common Services (Security, salary survey, Email, LMS etc.)	3,000	5,426
TRAC 1	Rental & Maintenance-Premises - 73100	0	34,546
GOP	Facilities & Administration - 75100	9,175	9,093
Total		74,675	113,486