



Annual Work Plan 2018

Project Title:	Reforms and Innovation in Government for High Performance
OP/CP Outcome	Increased effectiveness and accountability of governance mechanisms
Country Programme Output <i>(Those linked to the project and extracted from the CPD)</i>	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.
Project Outputs: <i>(Those that will result from the project and are taken from the Project Strategy)</i>	<p>Output 1: Result-based Management (RBM) compliant framework for Pakistan Vision 2025/PSDP/ADP put in place and operational</p> <p>Output 2: Civil service and public administration reforms implemented with distinct accountability and transparency mechanisms established;</p> <p>Output 3: Poverty measurement along with effective implementation and monitoring of MDG's/SDG's social development indicators</p> <p>Output 4: Planning ministry positioned and strengthened as public sector think tank and as interprovincial coordinator on development issues.</p>
Implementing Partner:	UNDP
Responsible Parties:	UNDP, NSPP

Project Brief Description

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

<p>Programme Period: 2018-2022</p> <p>Atlas Award ID: 00086908</p> <p>Atlas Project ID: 00094073</p> <p>Start date: 01 March 2015</p> <p>End Date: 31 December 2018</p> <p>PAC Meeting Date:</p> <p>Project Board Meeting Date: TBD</p>	<p>2018 AWP budget:</p> <table> <tr> <td>Total resources required</td> <td>USD 515,000</td> </tr> <tr> <td>Total Cash Available:</td> <td><u>USD 833,616</u></td> </tr> <tr> <td> • GOP</td> <td>USD 633,616*</td> </tr> <tr> <td> • UNDP</td> <td>USD 200,000</td> </tr> <tr> <td>Total available resources for 2018:</td> <td><u>USD 515,000/-</u></td> </tr> <tr> <td> • Regular (Core)</td> <td></td> </tr> <tr> <td> • Other: GOP</td> <td>USD 315,000</td> </tr> <tr> <td> UNDP</td> <td>USD 200,000</td> </tr> </table> <p>Unfunded budget:</p> <table> <tr> <td>Other resources</td> <td>NIL</td> </tr> <tr> <td>In-kind Contributions</td> <td>NIL</td> </tr> </table> <p><small>*Tranche received from GOP is USD \$ 605,667/- in Apr 2018 out of which USD \$250,000/- is reserved for the year 2019 payments of signed LOA with NSPP and USD \$ 68,616/- for other contingencies)</small></p>	Total resources required	USD 515,000	Total Cash Available:	<u>USD 833,616</u>	• GOP	USD 633,616*	• UNDP	USD 200,000	Total available resources for 2018:	<u>USD 515,000/-</u>	• Regular (Core)		• Other: GOP	USD 315,000	UNDP	USD 200,000	Other resources	NIL	In-kind Contributions	NIL
Total resources required	USD 515,000																				
Total Cash Available:	<u>USD 833,616</u>																				
• GOP	USD 633,616*																				
• UNDP	USD 200,000																				
Total available resources for 2018:	<u>USD 515,000/-</u>																				
• Regular (Core)																					
• Other: GOP	USD 315,000																				
UNDP	USD 200,000																				
Other resources	NIL																				
In-kind Contributions	NIL																				

Agreed by UNDP (CD / DCD-P):

Date:

20/8/2018

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

Annual Work Plan 2018

Planned Activities	Timeframe	Responsible party	Funding source	Budget description	Amount (USD)
<p>Output 1: Performance based management system embedded in government institutional architecture</p> <p><i>Indicator 1.1</i> <i>Extent to which performance tracking mechanism is in place and functional</i></p> <p>Scale: 1: not functional 2: very partially functional 3: partially functional 4: Functional</p>					
<p>Indicator 1.2 Extent to which resources are available and effectively deliver on performance targets</p> <p>Scale: 1 no capacity 2 very partial capacity 3 partial capacity 4 capacity largely in place</p> <p><i>Baseline</i> 1.2: 2 very partial capacity Ministries have limited capacity in place to effectively manage performance-centered reforms</p> <p><i>Target:</i> 1.2: 3 partial capacity <i>Description: Ministries are able to utilize their resources to improve performance</i></p>					
<p>Action 1.1.1a 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>		NSPP	GOP	Training, Workshops and Confer (75700) LOA with NSPP	194,000/-
		UNDP	UNDP	Travel (71600)	5,000/-

<p>Indicator 1.2 <i>Extent to which institutions show innovation and citizen-centeredness</i> 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</p>	<p>Activity Result 1.2.1 Innovation and citizen-centeredness is promoted for excellence in governance and public service delivery.</p>					
<p>Baseline 1.2: 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.</p>	<p>Action 1.2.1a Hold the first ceremony for the Innovation Awards program / Integrity Idol.</p>		UNDP	UNDP	Firm – Contractual Services (72100)	10,000/-
<p>Target 1.4: 1-4 Description: Government institutions show innovation and citizen-centeredness in public service delivery</p>	<p>Action 1.2.1b Strategic Policy / Placement of the Project in line with the SDG 16</p>		UNDP	UNDP	Local consultant (71300)	14,000/-
Total Output 1						
<p>Output 2 Civil service and public administration reforms to establish distinct transparency and accountability mechanisms. <i>Indicator 2.1</i></p>	<p>Activity Result 2.1.1 Research, analysis and consensus needed to undertake reforms is completed.</p>					223,000/-

<p><i>The extent to which research and analysis informs the implementation of reforms</i></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>Action 2.1.1.a</p> <p>Conduct a policy research on Recruitment Policy of civil servants</p>			UNDP	GOP	Local consultants (71300)	14,739/-	
<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 2.1.1.b</p> <p>Conduct a policy research / research studies on civil service and public sector reform</p>			UNDP	GOP	Local consultants (71300)	5,000/-	
	<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>			UNDP	GOP	Travel (71600)	3,000	

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

	<p>Action 2.1.1.d Publish papers and studies, e.g. "Governance Papers" based on research conducted in 2.1.1.a, b & c</p>		UNDP	GOP	Audio Visual & Print Prod Costs (74200)	5,000/-
	<p>Action 2.1.1.e Provide support for policy analysis, policy engagement and quality assurance to Federal, Provincial Governments and Special Areas</p>		UNDP	GOP	Local consultants (71300)	20,000/-
<p>Indicator 2.2 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</p>	<p>Activity Result 2.2.1 Research and pilots to support improvements in public sector service delivery.</p>					
<p>Baseline 2.2: 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 2.2 : 2 at least 1 study or pilot</p>	<p>Action 2.2.1a Follow-up activities based on the first citizens' perception survey, including publishing of gender-desegregated data of findings</p>		UNDP	GOP	Local consultant (71300)	5,000/-

<p><i>Description: evidence exists on how government reforms can improve public sector service delivery in selected sections.</i></p>								
Total Output 2								
Output 3: Multidimensional poverty including MDGs, SDGs and social development indicators institutionalized								
Total Output 3								
<p>Output 4: MOPDR is positioned as a model ministry driving innovation and high-performance delivery <i>Indicator 4.1</i> <i>The extent to which MOPDR leads and monitors other ministries/partners on reform and innovation</i> Scale 1. No change 2. To a small extent 3. To some extent 4. To a great extent Fully evident</p>	<p>Activity Result 4.1.1 Human and institutional capacities of MOPDR developed to improve their own performance and lead change.</p>							0.00
Total Output 3								

Note: Activities under this output are being put on hold since the new SDG project is being developed by DPU and activities will be covered under that project.

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

<p>Baseline 4.1: 2 to a small extent Description: Insufficient human resource capacities, systems, procedures and MOPDR hamper its performance. Target 4.1: 3 to some extent Description: MOPDR is recognised as a model ministry capable of leading change (1 to 3)</p>	<p>Action 4.1.1a Propose and implement international/national training exposure and/or exchange programmes for MoPDR employees</p>		UNDP	UNDP	Training, Workshops and Confer (75700)	5,000/-
	<p>Action 4.1.1b Support establishment of MoPDR as Research & Knowledge Management Hub</p>		UNDP	GOP	Local consultants (71300)	50,000/-
<p>Indicator 4.2 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</p>	<p>Action 4.1.1c Provide opportunities to project team for staff learning and development Activity Result 4.2.1 Knowledge is created and shared supporting innovation and reforms in governance and public service delivery.</p>		UNDP	UNDP	Training, Workshops and Confer (75700)	4,500/-

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

<i>4: all three types</i>								
<i>5: over and above the three types</i>								
Baseline 4.2: 3 two of the three types Description: Research is created but only has limited dissemination, use and influence on policy. Target	Action 4.2.1a Ensure participation of MoPDR in national and international knowledge sharing events							825/-
4.2: 4 all three types Description: All types of research, learning and sharing is done and used to influence policy and reforms		UNDP			GOP		Training, Workshops and Confer (75700)	9,000/-
					UNDP			
Total Output 4								69,325
TOTAL Output 1-4								358,564
Project Technical Cost								
Advisor- RBM (SB-5/2)		UNDP			UNDP		Contractual Service Ind (71400)	55,000
Communications Officer (SB 4/1)		UNDP			UNDP		Contractual Service Ind (71400)	24,500
DPC					UNDP		74500	3,261
					GOP		64300	3,261
Sub Total Technical Cost								86,022
Project Operations Cost								
Sr. HR & Procure Associate (SB-3/3)		UNDP			UNDP & GOP		Contractual Service Ind (71400)	23,000 & 4,100
Admin & Finance Assistant (SB- 3/1)		UNDP			UNDP		Contractual Service Ind (71400)	11,500

Project ID: 94973

Project Title: Reforms and Innovation in Government for High Performance

	UNDP	UNDP	UNDP	UNDP	UNDP	UNDP	UNDP	UNDP	Contractual Service Ind (71400)	4,500/-
Office Assistant (SB-1/2)									Equipment and Furniture (72200)	5,978/-
Equipment and Supplies									Travel (71600)	3,000/-
Travel									Audio Visual & Print Prod Costs (74200)	5,261/-
Communications and advocacy (Printing, Publications and dissemination)									Utilities (73100)	3,000/-
Common Services (Security, salary survey, Email, LMS etc.)									Facilities & Administration (75100)	9,175/-
UNDP General Management Services (GMS) – 3%										
Sub Total Operations Cost										70,414
Total Project Technical & Operations Cost										156,436
Grand Total										515,000

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

II. Monitoring Plan 2018

(Include all monitoring and evaluation activities/events

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan					Risks and Assumptions
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)		
Country Programme Document Outcome 1: Increased effectiveness and accountability of governance mechanisms				Specific publication, evaluation, survey, field observation, interviews, etc	Monthly, quarterly, annually, etc	Staff member responsible for collecting and reporting data	Estimated cost of collecting and reporting data		Any risks or assumptions concerning data collection
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.									

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
Output 1: Performance-based management system embedded in government institutional architecture	<p><i>Indicator 1.1</i> 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</p> <p><i>Indicator 1.2</i> Extent to which government applies digital/electronic measures to improve its functioning. Scale 1: not at all 2: very partially 3: partially 4: largely</p> <p><i>Indicator 1.4</i> Extent to which institutions show innovation and citizen-centeredness Scale</p>	<p>1.1: 1 very partial capacity Description: Ministries have limited capacities in place to effectively manage performance-centred reforms</p> <p>1.2: 2 very partially Description: Only limited digital mechanisms for government transparency, accountability and responsiveness exist such as e-filing in Establishment Division.</p> <p>1.4: 1 not at all Description: Public service delivery is very conventional and the perception of government's public service delivery is poor</p>	<p>1.1: 2 Partial capacity Description: Ministries are able to utilise their resources to improve performance</p> <p>1.2: 3 partially Description: Ministries use e-governance to improve performance and management</p> <p>1.4: 1-4 Description: Government institutions show innovation and citizen-centredness in public service delivery</p>	<p>1.1 Review study/report</p> <p>1.2 Review study/report</p> <p>1.4 Survey and results</p>	<p>Bi-Annual</p> <p>Project Manager</p> <p>TBD</p>	<p>Lack of capacity or willingness of public sector officials to adopt performance based management system</p>		

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	<p>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</p>	and there is little motivation or incentive to improve or recognition of innovation.						
Project Output 2: Civil service and public administration reforms aimed at establishing distinct transparency and accountability mechanisms implemented	<p>Indicator 2.1 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>Indicator 2.2 Reforms are guided and supported by stakeholders</p> <p>Scale</p> <ol style="list-style-type: none"> 1: not at all 2: very partially 	<p>2.1: 2 to a small extent Research exists, such as the NCGER report and previous Pay Commission reports, but are rarely used to inform the way of work.</p> <p>2.2: 2 very partially Description: There is general agreement that the civil service needs improvement but there is considerable skepticism about the</p>	<p>2.1: 4 to a great extent Description: High quality research is produced and it informs the reforms process</p> <p>2.2: 3 partially Description: Stakeholders understand and agree to a broad range of reforms and endorse</p>	<p>2.1 Review study/report, key informant interviews</p> <p>2.2 meeting reports</p>	Bi-Annual	Project Manager	TBD	Lack of cooperation on part of public sector officials to adopt civil service and public administration reform

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	<p>3: partially 4: largely</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</p>	<p>reform effort, lack of clarity on what is to be done, and wide difference about how to go about it.</p> <p>2.3: 1 No study or pilot There is a 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.</p>	<p>the implementation strategy (1 to 2).</p> <p>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>Project Output4: MoPDR positioned as a model ministry for innovation and high-performance delivery</p>	<p>Indicator 4.1 The extent to which MOPDR leads and monitors other ministries/partners on reform and innovation Scale 1. No change 2. To a small extent 3. To some extent 4. To a great extent</p>	<p>4.1: 2 to a small extent Description: insufficient human resource capacities, systems, procedures and MOPDR hamper its performance.</p>	<p>4.1: 3 to some extent Description: MOPDR is recognised as a model ministry capable of leading change</p>	<p>3.1 Review report, FGDs</p>	<p>Bi-Annual</p>	<p>Project Manager</p>	<p>TBD</p>	<p>Public sector officials are willing to learn and adopt international best practices</p>

Expected Results (Outcomes & Outputs)	Indicators	Baseline	Targets	Data Collection Plan				
				Source/Method of Collection	Schedule/Frequency	Responsible Staff	Resources (\$)	Risks and Assumptions
	<p>5. Fully evident</p> <p>Indicator 4.2 Extent to which a positive debate and understanding on governance reforms exists</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>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.</p> <p>Scale</p> <ol style="list-style-type: none"> 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 	<p>4.2: 2 to a small extent Description: There is widespread support but incomplete understanding of reforms as shown through media reports and social media feedback.</p> <p>4.3: 3 two of the three types Description: Research is created but only has limited dissemination, use and influence on policy.</p>	<p>4.2: 3 to some extent Description: Greater support for reforms amongst the public</p> <p>4.3: 4 all three types Description: All types of research, learning and sharing is done and used to influence policy and reforms</p>	<p>4.2 Review reports & media monitoring</p> <p>4.3 Reports</p>				

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

III. Recruitment Plan 2018

Subject to availability of funds, the project will hire the vacant positions.

#	Post Title	National/ International	Level of Post	Proforma Cost per year (US\$)	Responsible party (UNDP/EAD/ IP/PMU etc)	Contract Modality (TA/FTA/SC/ NIMU/Govt)	Reporting to/ Supervisor	Duty Station	Contract Start Date	Contract End Date

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

IV. Procurement Plan 2018

#	Description	Type (good, service, works)	Total Estimated Budget	Estimated Budget (\$ 2018)	Responsible party (UNDP/EA D/IP/PMU etc)	Invitation Type (EFP, RFA, ITB, etc)	Announcement Target Date	Evaluation Target Date	Committee Review (CAP, RACP, etc)	Committee Review Target Date	Contract Start Date	Contract End Date	Responsible project staff
1.	Hold the first ceremony for the Innovation Awards program / Integrity Idol (Act:1.2.1a)	Service	10,000	10,000	UNDP	RFP	Apr 2018	May 2018	May 2018	May 2018	Jun 2018	Dec 2018	NPM
2.	Strategic Policy / Placement of the Project in line with the SDG 16 (Act:1.2.1b)	Service	14,000	14,000	UNDP	IC Notice	Apr 2018	May 2018	N/A	N/A	May 2018	Dec 2018	NPM
3.	Conduct a policy research on Recruitment Policy of civil servants (Act: 2.1.1a)	Service	15,000	15,000	UNDP	IC Notice	Apr 2018	May 2018	N/A	N/A	May 2018	Dec 2018	NPM
4.	Conduct a policy research / research studies on civil service and public sector reform (Act: 2.1.1b)	Service	20,000	20,000	UNDP	IC Notice / RFP	Apr 2018	May 2018	N/A	N/A	May 2018	Dec 2018	NPM
5.	Provide support for policy analysis, policy engagement and quality assurance to Federal, Provincial Governments and Special Areas (Act: 2.1.1e)	Service	20,000	20,000	UNDP	IC Notice	Feb 2018	Mar 2018	N/A	N/A	Apr 2018	Dec 2018	NPM
6.	Follow-up activities based on the first citizens' perception survey, including publishing of	Service	5,000	5,000	UNDP	IC Notice	Feb 2018	Mar 2018	N/A	N/A	Apr 2018	Dec 2018	NPM

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

	gender-desegregated data of findings (Act: 2.2.1a)																		
7.	Support establishment of MoPDR as Research & Knowledge Management Hub (Act:4.1.1b)	Service	50,000	50,000	UNDP	IC Notice / Direct Contracting	Mar 2018	Apr 2018	N/A	N/A	N/A	Apr 2018	Apr 2018	Dec 2018	NPM				

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

V. Management Arrangements

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

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

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

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

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

The Programme Management Unit (PMU) is headed by a National Project Manager who is will be coordinating closely with the technical team including senior advisors (Governance Reforms, RBM) and senior officials in government including Member (Governance) MOPDR.

In addition, the Project Manager is responsible for day-to-day management, monitoring and review of project activities; coordination with implementing partners and different stakeholders. The PM is supported by 2 advisers, Research Associate, Communications Officer, Finance Officer, Procurement Officer, Admin and Finance Associate, and the recruitment of the whole team is at various stages.

Project Assurance: Project Assurance is the responsibility of UNDP Pakistan. The task of assurance, includes following up on management actions, keeping track of progress

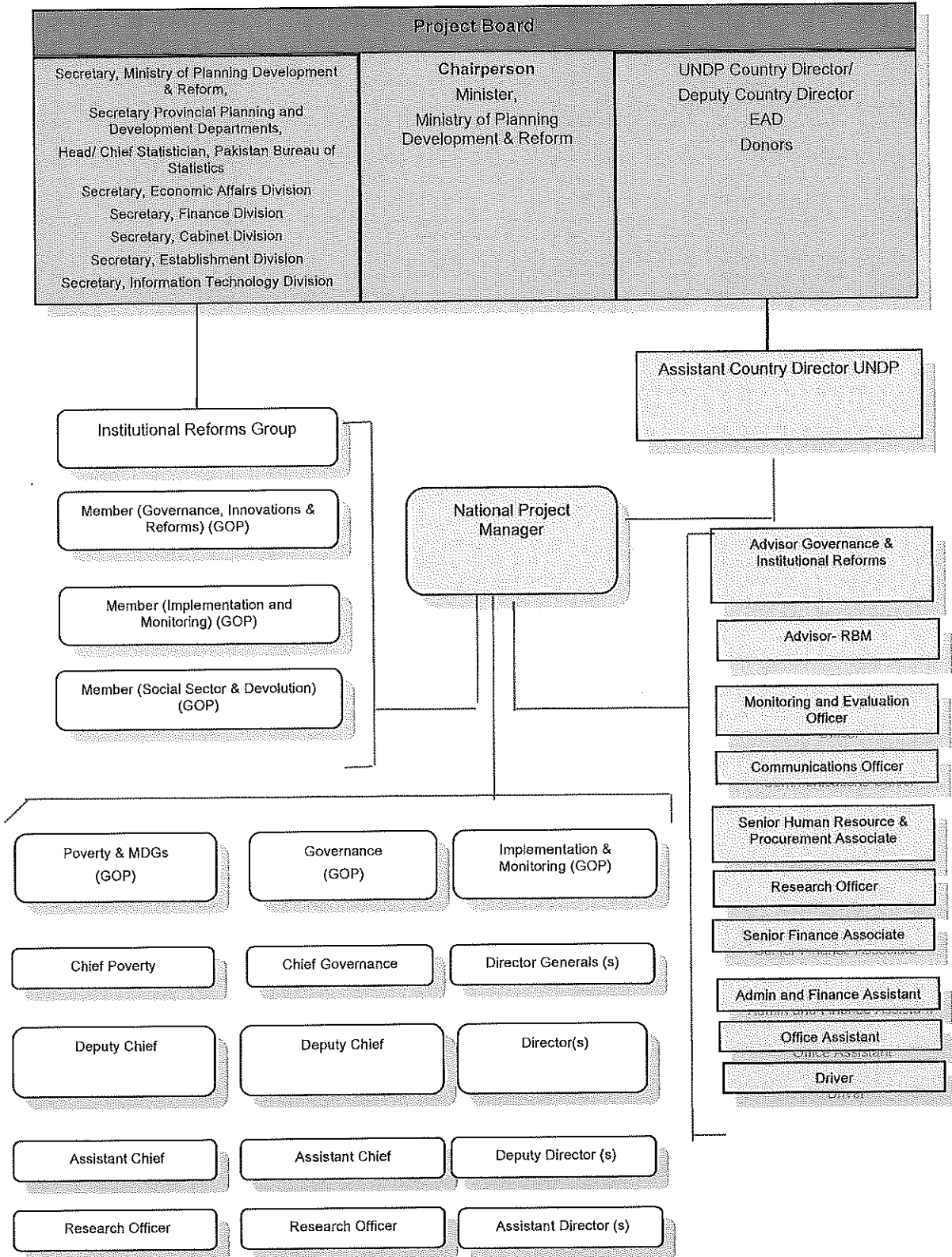
Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

benchmarks, visiting project sites to contact beneficiaries, interpreting progress and technical reports, processing budget revisions, and making arrangements for evaluation and audit.

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance



Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

VI. Planning, Monitoring and Reporting

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

Timeline /Target Date	Activity	Primary Responsibility
14 December 2017	Submit draft Annual Work Plan 2018 and budget	Project Manager
27 December 2017	Submit draft Annual Progress Report 2017, including project contribution to outcomes, outputs, activities and financial delivery and lessons-learnt, to UNDP	Project Manager
27 December 2017	Approval of AWPs and LOS by UNDPs	ACD UNDP and Program Officer
(SMU to Inform)	Annual audit of the project	SMU-UNDP
30 April 2018	Quarterly Progress Reports, including:	Project Manager
31 July 2018	a) Report on project progress and financial delivery	
31 October 2018	b) Update of Issue Log in Atlas (tracking and resolution of potential problems or requests for change)	
	c) Update of Risk Log (Reviewing of external environment that may affect project implementation)	
30 November 2018	Organise Project Steering Committee to:	Project Manager
	a) Review of project contribution to results and financial delivery 2018;	
	b) Review and endorsement of AWP 2019	

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

VII. Legal Context

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

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

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

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

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

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

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

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

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

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

² To be used where UNDP is the Implementing Partner

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

Project ID: 94073

Project Title: Reforms and Innovation in Government for High Performance

ANNEXES

Annex 1: Risk log matrix (An assessment of risks that may affect the project implementation and achievement of results)

Project ID: 94073

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OFFLINE RISK LOG

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

Project Title: Reforms and Innovation in Government for High Performance		Project ID: 00094073		Date:					
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Consensus among key federal government agencies, including the Prime Minister's Office, Ministry of Planning, Establishment Division, Federal Public Services Commission, Ministry of Finance and the National School of Public Policy on the need for reform and the solutions developed may be difficult to secure	Jan 2016	Organizational Political	P=4, I=4	Extensive consultation with government at national and provincial level for ownership and acceptance	Project Manager	Feb 2016	Dec 2017	Modified
2	Turnover among key positions within the Ministry of Planning, Development & Reform represents a loss in institutional memory and goodwill developed since the inception of the project and may also hamper delivery in the short and medium terms	Oct 2016	Organizational Political	P = 5, I = 3	This risk will be mitigated by broadening our contact points within the Ministry, switching counterpart offices as an interim arrangement with the consent of the senior management at the Ministry, re-affirming commitment on ongoing initiatives with the senior management, and having a well-prepared onboarding plan in place for the new team.	Project Manager	Dec 2017	Dec 2017	New Risk
3	Political protest against the government may cause suspensions in project activities	Jan 2016	Political	P = 2 I = 5	Project will take appropriate steps and identify alternate means of implementation	Project Manager	Feb 2016	Feb 2016	No change
4	Given that 2018 is an election year, reform and innovation may not figure very highly in the federal government's priorities from mid-2017 onward.	Dec 2017	Political	P3, I=3	We can mitigate this to a certain extent by focusing more on mainstream activities such as capacity building which do not require a major investment	Project Manager	Dec 2017	Dec 2017	New Risk

Project ID: 94073

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5	Once the last government tranche received of USD 1.2 million is expended, the Ministry of Planning may be reluctant to transfer further funds until UNDP matches their commitment through own and/or mobilized funds which may be difficult as project impacts are still at a premature stage.	Dec 2017	Organizational	P2, I=4	of political capital on the government's part. We may relieve this pressure by capitalizing on mobilization efforts made with UK-DFID this year. We may also intensify outreach and mobilization from a broader base of donors active in governance and public sector management.	Project Manager	Dec 2017	Dec 2017	New Risk
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