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# Citizens' Priorities Implementation

Programs Prioritization and Planning

*OMSAR*

*1/10/10*

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# Today's session aims at presenting the prioritization and planning approach of OMSAR Citizens' Priorities programs

## Objectives

- Present overall planning approach of Citizens' Priorities programs
- Agree on OMSAR programs re-scoping and prioritization
- Start planning process using appropriate tools:
  - Program Charters
  - KPI Forms
  - Detailed Work Plans

# The Government of Lebanon has committed to implement 14 priority areas including a variety of programs

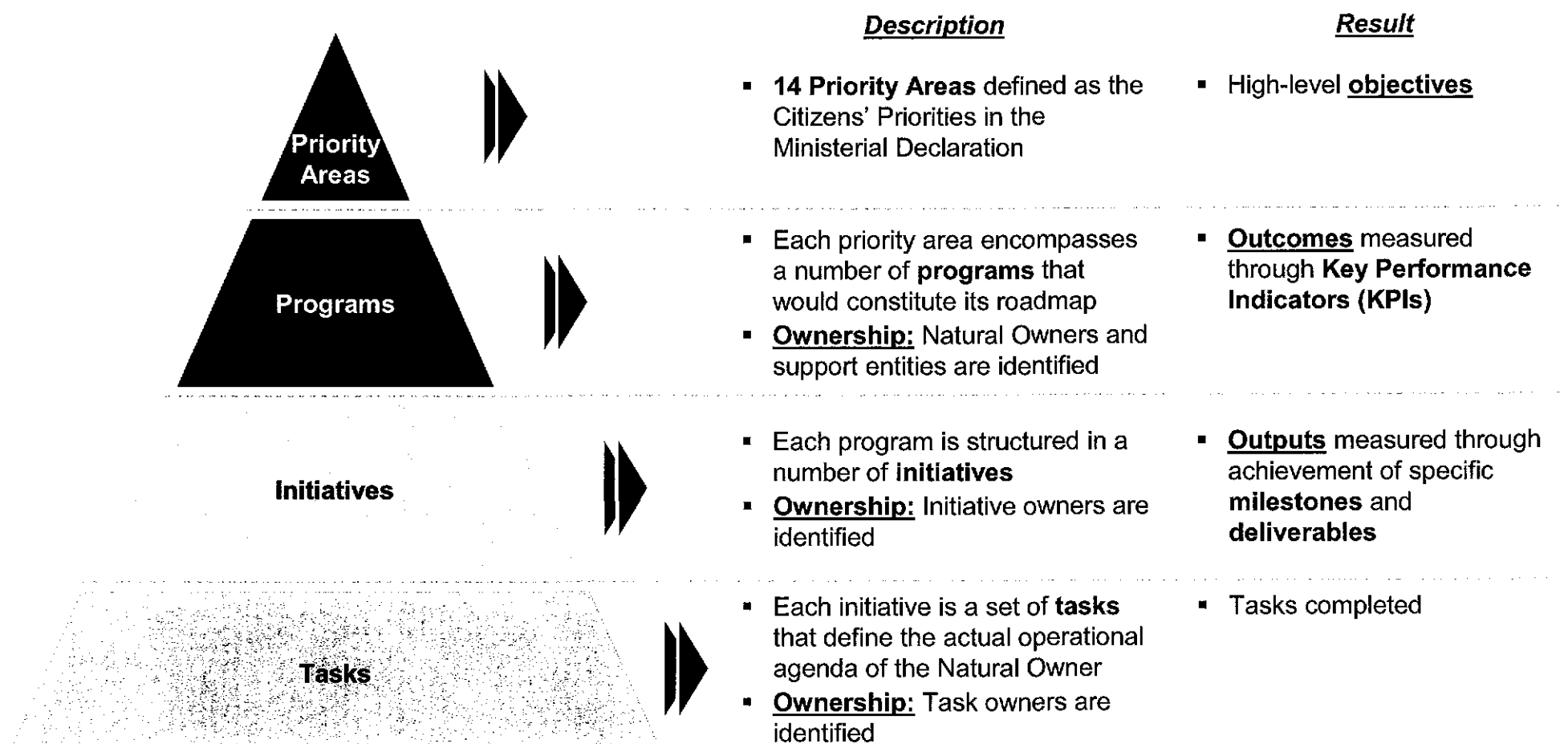
## Citizens' Priorities - Ministerial Declaration

NON-EXHAUSTIVE

<p><b>1 Reaffirm the State Authority and Rule of Law</b></p> <ul style="list-style-type: none"> <li>▪ Equip security forces</li> <li>▪ Reform Judicial system and speed up trials process</li> <li>▪ ...</li> </ul>	<p><b>2 Confirm Lebanon's Position and Role</b></p> <ul style="list-style-type: none"> <li>▪ Enhance regional and international diplomatic activities</li> <li>▪ ...</li> </ul>	<p><b>3 Modernize the Administration and Fight Corruption</b></p> <ul style="list-style-type: none"> <li>▪ Accelerate automation and move towards e-government</li> <li>▪ Implement UN Convention for fighting corruption</li> <li>▪ ...</li> </ul>	<p><b>4 Ensure the Right to Energy</b></p> <ul style="list-style-type: none"> <li>▪ Increase promptly generation capacity by at least 600MW</li> <li>▪ Promulgate Hydrocarbon Law</li> <li>▪ ...</li> </ul>
<p><b>5 Resolve Traffic Bottlenecks</b></p> <ul style="list-style-type: none"> <li>▪ Launch Traffic Control Center and deploy traffic signs</li> <li>▪ Introduce tougher enforcement mechanisms for traffic violations</li> <li>▪ ...</li> </ul>	<p><b>6 Protect the Environment</b></p> <ul style="list-style-type: none"> <li>▪ Develop solutions for illegal landfills and solid waste management</li> <li>▪ Introduce incentives for replacing old taxis with fuel-efficient cars</li> <li>▪ ...</li> </ul>	<p><b>7 Conserve Water</b></p> <ul style="list-style-type: none"> <li>▪ Improve water distribution and complete network expansion</li> <li>▪ Improve use of surface water</li> <li>▪ ...</li> </ul>	<p><b>8 Alleviate Poverty and Address Homeless Children Issue</b></p> <ul style="list-style-type: none"> <li>▪ Provide definitive solution to homeless children and beggars</li> <li>▪ Reduce extreme poverty by half by 2015</li> <li>▪ ...</li> </ul>
<p><b>9 Reform Social Security</b></p> <ul style="list-style-type: none"> <li>▪ Modernize, automate and increase efficiency of NSSF</li> <li>▪ Promulgate Retirement and Social Protection Law</li> <li>▪ ...</li> </ul>	<p><b>10 Promote Knowledge Services and Industry</b></p> <ul style="list-style-type: none"> <li>▪ Provide broadband services (&gt;50 Gb/s in 2010)</li> <li>▪ Increase internet penetration and improve telecom services</li> <li>▪ ...</li> </ul>	<p><b>11 Nurture the Broader Lebanon</b></p> <ul style="list-style-type: none"> <li>▪ Establish a permanent relationship with the Diaspora</li> <li>▪ Allow Lebanese abroad to vote in parliamentary elections</li> <li>▪ ...</li> </ul>	<p><b>12 Preserve and Restore Heritage Buildings</b></p> <ul style="list-style-type: none"> <li>▪ Promulgate draft legislation on heritage buildings and sites</li> </ul>
	<p><b>13 Follow-up and Close the File of Displaced Citizens</b></p> <ul style="list-style-type: none"> <li>▪ Work towards closing the file of displaced citizens</li> <li>▪ Complete payment of compensation</li> <li>▪ ...</li> </ul>	<p><b>14 Improve the Business Environment</b></p> <ul style="list-style-type: none"> <li>▪ Reform the business legislative framework</li> <li>▪ ...</li> </ul>	

# The 14 priority areas were articulated around programs, initiatives and tasks, with clear ownership and desired result at each level

## Citizens' Priorities Structure

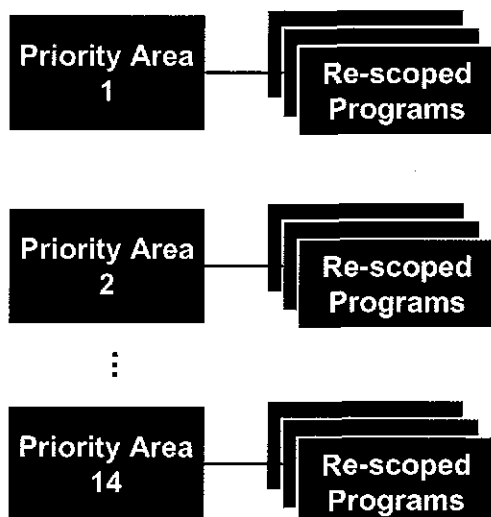


# A 3-step approach is followed to re-scope, prioritize, and develop plans for the Citizens' Priorities

## Citizens' Priorities Programs and Initiatives Derivation Process

### I Program Re-scoping

*Re-scope programs to ensure homogeneity, comprehensiveness, tangibility and alignment with Natural Owners' plans*



### II Program Prioritization

*Prioritize programs into three waves (based on readiness and impact levels) to phase LPU's role in program planning and support to Natural Owners*



- Programs with **high readiness** and **high impact**
- Outcomes** will be achieved and measured through clearly defined KPIs

#### Wave II / Wave III Programs

- Programs with **lower readiness** and/or **lower impact**
- KPIs cannot be clearly defined** to measure achieved outcomes

### III Program and Initiative Planning

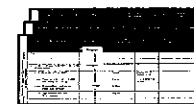
*Support Natural Owners/ Support Entities in developing planning forms (Program Charters, KPI Forms and Detailed Work Plans)*



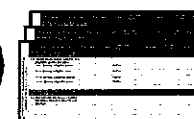
#### 1. PROGRAM CHARTER



#### 2. KPI FORM



#### 3. DETAILED WORK PLAN FOR ALL INITIATIVES



#### 4. DETAILED WORK PLAN FOR SELECT INITIATIVES IDENTIFIED AS HAVING HIGH READINESS

# Programs are first re-scoped in order to ensure homogeneity, comprehensiveness, clarity and alignment with current plans

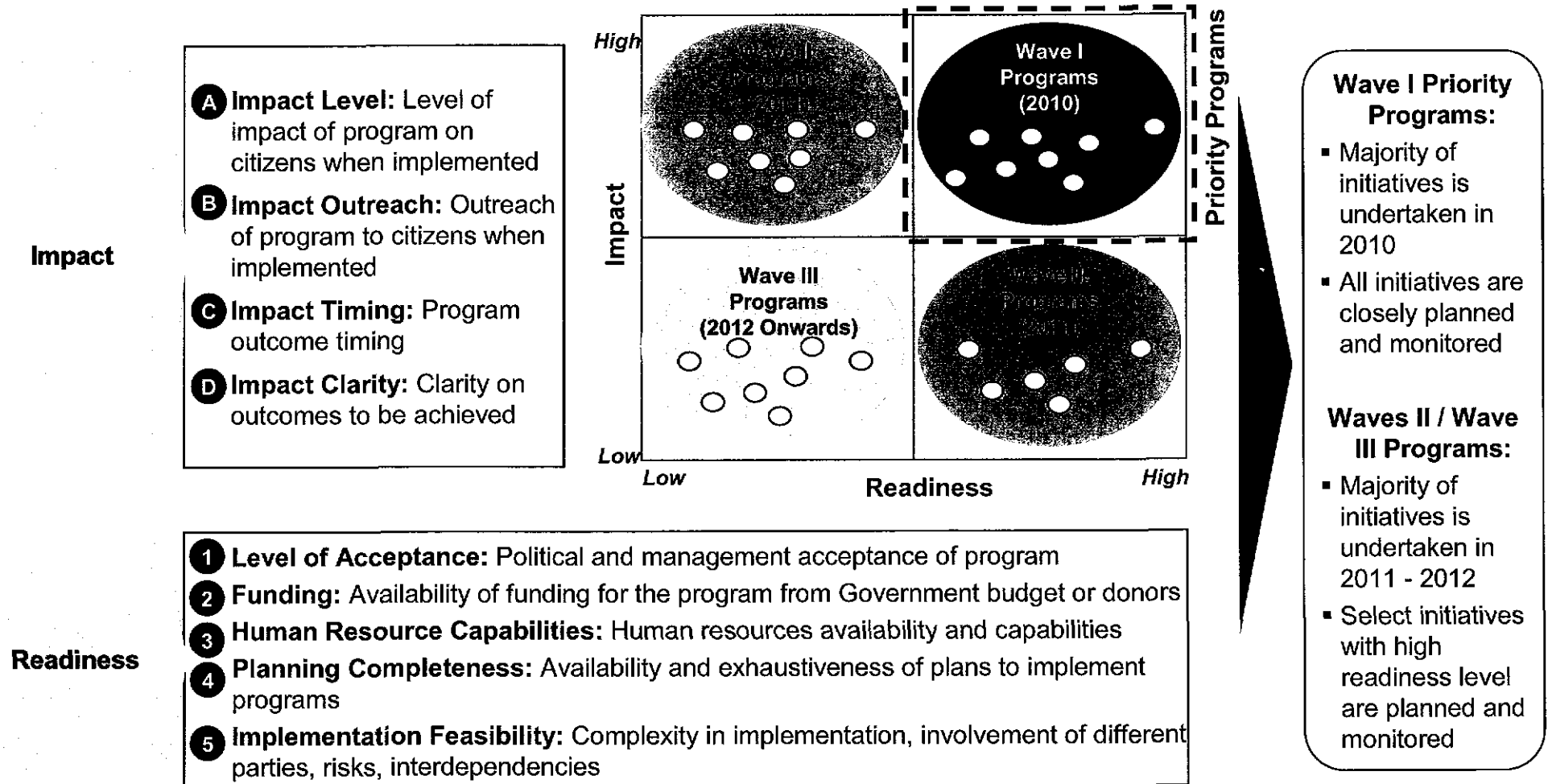
## OMSAR Programs Re-scoping

FOR DISCUSSION

Priority Area	Program	Re-scoping Rationale	Re-scoped Program
3 Modernize Administration and Fight Corruption	Streamline customer service processes, facilitate administrative formalities and adopt one-stop shop concept	<ul style="list-style-type: none"> <li>▪ Program classification by distinct topic</li> <li>▪ Program comprehensiveness</li> <li>▪ Program homogeneity and consistency (program vs. initiative level)</li> <li>▪ Alignment with OMSAR plan</li> </ul>	3.5 Facilitate administrative services and formalities of citizens and provide one-stop-shop services
14 Improve the Business Environment	TBD		14.10 Automate the Judicial system

# Re-scoped programs are prioritized into three planning waves based on their readiness and impact levels

## Program Prioritization Approach



# Overall, two programs owned by OMSAR were included in Wave I

## OMSAR Program Prioritization

FOR DISCUSSION

Priority Area	Wave I Programs	Wave II/Waves III Programs
3 Modernize Administration and Fight Corruption	3.5 Facilitate administrative services and formalities of citizens and provide one-stop-shop services	TBD
14 Reaffirm the State Authority and Rule of Law	14.10 Automate the Judicial system	



# Program 3.5 - Facilitate administrative services and formalities of citizens and provide one-stop-shop services

## OMSAR Program and Sample Initiatives (1/2)

FOR DISCUSSION

Re-scoped Program	Readiness Rationale	Impact Rationale	Prioritization Wave
Facilitate administrative services 3.5 and formalities of citizens and provide one-stop-shop services	<ul style="list-style-type: none"> <li>High acceptance</li> <li>Funding available from EU on one-stop-shops set-up starting 2011 (Arab Fund budget for 2010)</li> <li>Numerous public entities involved in process streamlining</li> <li>Clear guidelines &amp; plans for streamlining</li> </ul>	<ul style="list-style-type: none"> <li>High and visible impact on citizens</li> </ul>	Wave I

Sample of Initiatives	Owner	Status	Readiness
Identify key administrative processes at each Ministry, select 1-2 key processes for simplification and streamline selected processes	OMSAR	A notice was sent to all Ministries on 12/03/2010 to identify key processes to be streamlined	Y
Identify pilot ministries with high volume of formalities (excluding those related to setting and operating a business), streamline processes and establish one-stop-shops	OMSAR	Part of a EUR2.3 million project funded by the EU (starting 2011) - Could be funded by Arab Fund throughout 2010 6 pilot ministries are selected: MoA, MoHEE, MoT, MoPH, Mol, MOSA	Y
Roll-out process streamlining of administrative formalities of citizens (excluding those related to setting and operating a business) and establish one-stop-shops where needed	OMSAR	Not planned yet	N
Conduct awareness campaigns in order to inform public regarding these changes	OMSAR	Not planned yet	N

# Program 14.10 - Automate the Judicial system

## OMSAR Program and Sample Initiatives (2/2)

FOR DISCUSSION

Re-scoped Program	Readiness Rationale	Impact Rationale	Prioritization Wave
14.10 Automate the Judicial system	<ul style="list-style-type: none"> <li>Strong acceptance</li> <li>Funding available from EC on Beirut court automation and from the Arab Fund on the commercial registry automation</li> <li>Limited HR capabilities to implement programs</li> </ul>	<ul style="list-style-type: none"> <li>High impact level, however, needs time to be achieved</li> <li>Visible and quantifiable outcome</li> </ul>	Wave I

Sample of Initiatives	Owner	Status	Readiness
<ul style="list-style-type: none"> <li>Automate proceedings, clerks of courts and Beirut courts</li> </ul>	OMSAR	<ul style="list-style-type: none"> <li>Part of a 6-year, EUR10 million project funded by EC to modernize Lebanon's Judicial system - EUR7 million allocated for court automation</li> <li>Currently setting specifications of all software/ hardware required for the implementation of the Master Plan</li> </ul>	Y
Automate remaining courts	OMSAR	Not planned	N
Modernize and automate the Ministry of Justice	MoJ	Funding potentially secured; objectives to ensure workflow automation, document management and archiving	TBD
<ul style="list-style-type: none"> <li>Complete automation of Commercial Registry</li> </ul>	OMSAR	US\$400,000 secured through the Arab Fund to complete automation of the Commercial Registry	Y

# Programs requiring further detailing: program 3.4 - Accelerate automation in Government entities & move towards e-government

FOR DISCUSSION

Re-scoped Program	Readiness Rationale	Impact Rationale	Prioritization Wave
<b>Accelerate automation in 3.4 Government entities and move towards e-government</b>	TBD ▪ Some initiatives funded through Arab Fund	TBD ▪ TBD	<b>TBD</b>

Sample of Initiatives	Owner	Status	Readiness
Set standards for Government entities websites	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 350,000 allocated over 5 years for website standardization	<b>TBD</b>
Standardize 5 government websites according to standards set	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 350,000 allocated over 5 years for website standardization	<b>TBD</b>
Modernize ICT standards in Government institutions and standards for supply of IT equipment, services and systems	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 250,000 allocated over 6 months for ICT standards setting	<b>TBD</b>
Establish data center for E-government Portal	OMSAR	Not included in project with Arab Fund	<b>TBD</b>
Develop interoperability framework (set standards, develop mechanisms for activation and provide technical assistance to secure equipment & IT systems)	OMSAR	Part of a US\$10 million project with the Arab Fund	<b>TBD</b>
Develop E-government Portal	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 8 million allocated over 4 years for portal development	<b>TBD</b>
Equip government entities with IT systems and communication networks	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 700,000 allocated for IT equipment of government entities	<b>TBD</b>
Set and adopt standards of 200 forms across Government entities and ensure electronic deployment	OMSAR	Part of a US\$10 million project with the Arab Fund - US\$ 300,000 allocated over 1.5 years for forms standardization	<b>TBD</b>

- Understand objectives and KPIs achieved by implementing identified initiatives funded through the Arab Fund
- Prioritize identified initiatives and assess readiness level

# Programs owned by other entities and supported by OMSAR

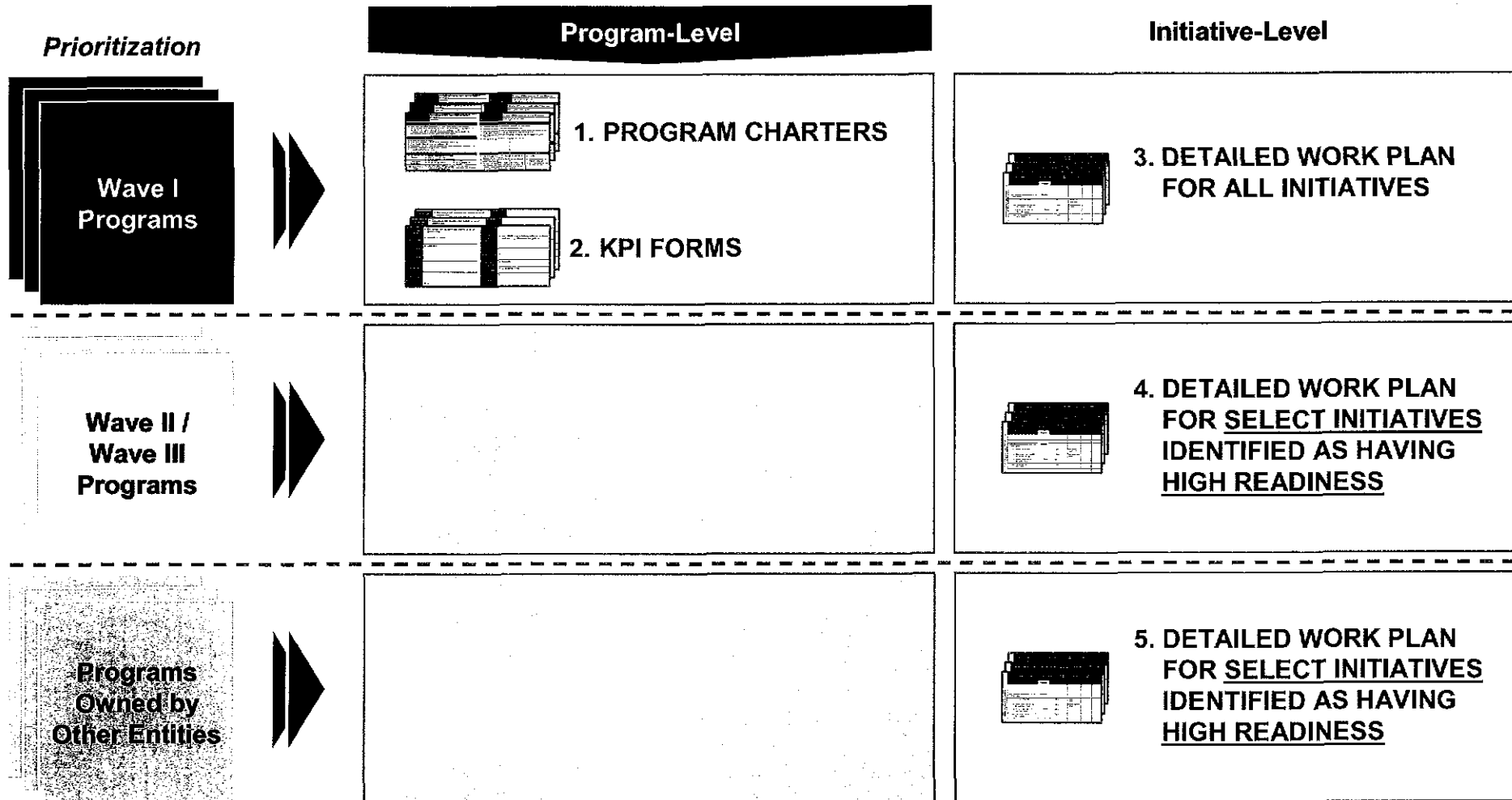
FOR DISCUSSION

Re-scoped Program	Program Owner	Sample of Preliminary Initiatives	Readiness
3.1 Improve effectiveness of inspection authorities and accelerate promulgation of inspection-related laws	PCM	Strengthen the Court of Accounts' ex post audit capacity and performance control (EUR3 Million EU project)	TBD
		Enhance public procurement capacities and tools at Ministries (EUR3 Million EU project)	TBD
3.3 Establish legislative and institutional framework to implement UN Convention for fighting corruption	PCM	Promulgate illicit enrichment draft law (at Parliament since 03/07/2009)	TBD
		Promulgate conflict of interest draft law (at PCM)	TBD

OMSAR plays a role at the task level in Program 3.2. (senior civil servants appointment) This would be captured in the initiative planning of the natural owner

# Specific plans will be developed for programs and initiatives, based on their prioritization waves

## Citizens' Priorities Program and Initiative Planning



# Program Charters should be developed for Wave I programs, including owners, work plan, resources and targets...

## 1 Wave I Programs - Program Charter

**SAMPLE**

<b>Program Title</b>	Pursue reforestation and maintenance of green areas
<b>Program Number</b>	ENV 006-002

<b>Program Owner</b>	Ministry of Environment
<b>Key Stakeholders</b>	M. Agriculture, M. Interior and Municipalities

Program Objectives / Description
<ul style="list-style-type: none"> <li>The objective of the program is to pursue the reforestation plan developed by MoEnv and plant around 500,000 trees per year</li> </ul>

High Level Work Plan
<ul style="list-style-type: none"> <li>Establish nurseries</li> <li>Develop regulatory framework for use of National lands for tree growing</li> <li>Develop engagement framework with Municipalities</li> <li>Pursue reforestation plan through air seeding and field planting</li> </ul>

Key Milestones and Deliverables
<ul style="list-style-type: none"> <li>New nurseries established</li> <li>Law / Decree for use of National lands</li> <li>Municipalities engagement framework</li> <li>Trees planted</li> </ul>

Resources	Description
<b>Budget</b>	<ul style="list-style-type: none"> <li>Ministry Budget: LBP XXX</li> <li>Grants: LBP XXX</li> <li><b>TOTAL BUDGET: LBP XXX</b></li> </ul>
<b>Technical Assistance</b>	
<b>Ministry/ Entity Team</b>	<ul style="list-style-type: none"> <li>MoEnv Reforestation Team</li> </ul>

Key Performance Indicators	Target
<ul style="list-style-type: none"> <li>Number of planted trees per year</li> </ul>	<ul style="list-style-type: none"> <li>2011: 500,000 trees</li> <li>2012: 500,000 trees</li> <li>2013: 500,000 trees</li> </ul>
<ul style="list-style-type: none"> <li>Number of municipalities involved per year</li> </ul>	<ul style="list-style-type: none"> <li>2010: 70 municipalities</li> <li>2011: 100 municipalities</li> </ul>
<ul style="list-style-type: none"> <li>Percentage of green areas in Lebanon</li> </ul>	<ul style="list-style-type: none"> <li>2013: 15%</li> </ul>

# ... In addition to Key Performance Indicators Forms...

## 2 Wave I Programs - KPI Form

SAMPLE

<b>Program Name</b>	<ul style="list-style-type: none"> <li>Pursue reforestation and maintenance of green areas</li> </ul>
<b>KPI Code</b>	<ul style="list-style-type: none"> <li>KPI Env 006-02</li> </ul>
<b>KPI Type</b>	<ul style="list-style-type: none"> <li>Outcome</li> </ul>
<b>KPI Name</b>	<ul style="list-style-type: none"> <li>Percentage of green areas in Lebanon</li> </ul>
<b>KPI Description</b>	<ul style="list-style-type: none"> <li>Percentage of Lebanese territory covered with green areas</li> </ul>
<b>Formula</b>	<ul style="list-style-type: none"> <li>Surface of green areas / Overall Lebanon surface</li> </ul>
<b>Unit</b>	<ul style="list-style-type: none"> <li>%</li> </ul>

<b>Formula Parameters Definition</b>	<ul style="list-style-type: none"> <li>Overall Lebanon surface = 10452 Km<sup>2</sup></li> </ul>
<b>Data Source</b>	<ul style="list-style-type: none"> <li>Ministry of Environment</li> <li>AFDC</li> </ul>
<b>Reporting Frequency</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>June 2010: 13%</li> </ul>
<b>Target</b>	<ul style="list-style-type: none"> <li>2013: 15%</li> </ul>

# ... And Detailed Work Plans for all initiatives and tasks

## 3 Wave I Programs - Detailed Work Plan

**SAMPLE**

Programs, Initiatives and Tasks	Start Date	End Date	Task Owner	Deliverables	Budget (LBP)	Percent Completion (%)
2. Pursue reforestation and maintenance of green areas	<b>Program</b>					
2.a						
...						
2.e Establish engagement framework with Municipalities	<b>Initiative</b>					
2.e.i. Develop contract draft			MoEnv	Engagement contract draft		
2.e.ii. Share contract draft with MoF and amend accordingly			MoEnv	Final engagement contract		
2.e.iii. Engage Municipalities and share draft contract	<b>Tasks</b>		MoEnv			
2.e.iv. Sign contract with pilot Municipalities			MoEnv	...		
...						

Detailed Workplan for ALL initiatives of Wave I Programs



# Also, a Detailed Work Plan for select ready initiatives of Wave II / Wave III programs will be developed

## 4 Waves II / Wave III Programs - Detailed Work Plan

SAMPLE

Detailed Workplan for SELECT HIGH READINESS Initiatives of Waves II / III Programs

Programs, Initiatives and Tasks	Start Date	End Date	Task Owner	Deliverables	Budget (LBP)	Percent Completion (%)
<b>1. Monitor, mitigate and adapt to climate change and desertification impacts</b>						
1.b. Design climate change mitigation and adaptation policies and plans						
1.b.i. Develop mitigation policies			MoEnv			
1.b.ii. Develop mitigation plans			MoEnv			
1.b.iii. Develop adaptation policies			MoEnv			
1.b.iv. Develop adaptation plans			MoEnv	...		
...						
<b>5. Regulate quarries, monitor compliance and rehabilitate old sites</b>						
5.a. Centralize quarries license provision with Higher Council for Quarries and Crushers						
...						

# Finally, a Detailed Work Plan will also be developed for OMSAR ready initiatives of programs owned by other Natural Owners

## 5 Programs Owned by Other Entities - Detailed Work Plan

SAMPLE

Detailed Workplan for SELECT HIGH READINESS Initiatives of Programs Owned by Other Entities

Programs, Initiatives and Tasks	Start Date	End Date	Task Owner	Deliverables	Budget (LBP)	Percent Completion (%)
<b>1. Develop waste water treatment plants and networks to reduce water pollution</b>						
1.a. Ensure environmental compliance in building and operation of waste water treatment plants						
1.a.i. ...			MoEnv			
1.a.ii. ...			MoEnv			
1.b. Develop regulatory framework to allow for re-use of sludge water resulting from waste water treatment plants			MoEnv	...		
1.b.i. ...			MoEnv			
1.b.ii. ...			MoEnv			
1.c. Review and update standards and specifications related to water pollutants (Decisions 52/1 of 1996 and 8/1 of 2001)						
1.c.i. ...			MoEnv			
1.c.ii. ...			MoEnv			

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## Next Steps

- For OMSAR Wave I programs, develop:
  - Program Charters
  - KPI Forms
  - Detailed Work Plans
  
- For ready initiatives of OMSAR Wave II / Wave III programs, and ready initiatives of programs owned by other Natural Owners, develop:
  - Detailed Work Plans

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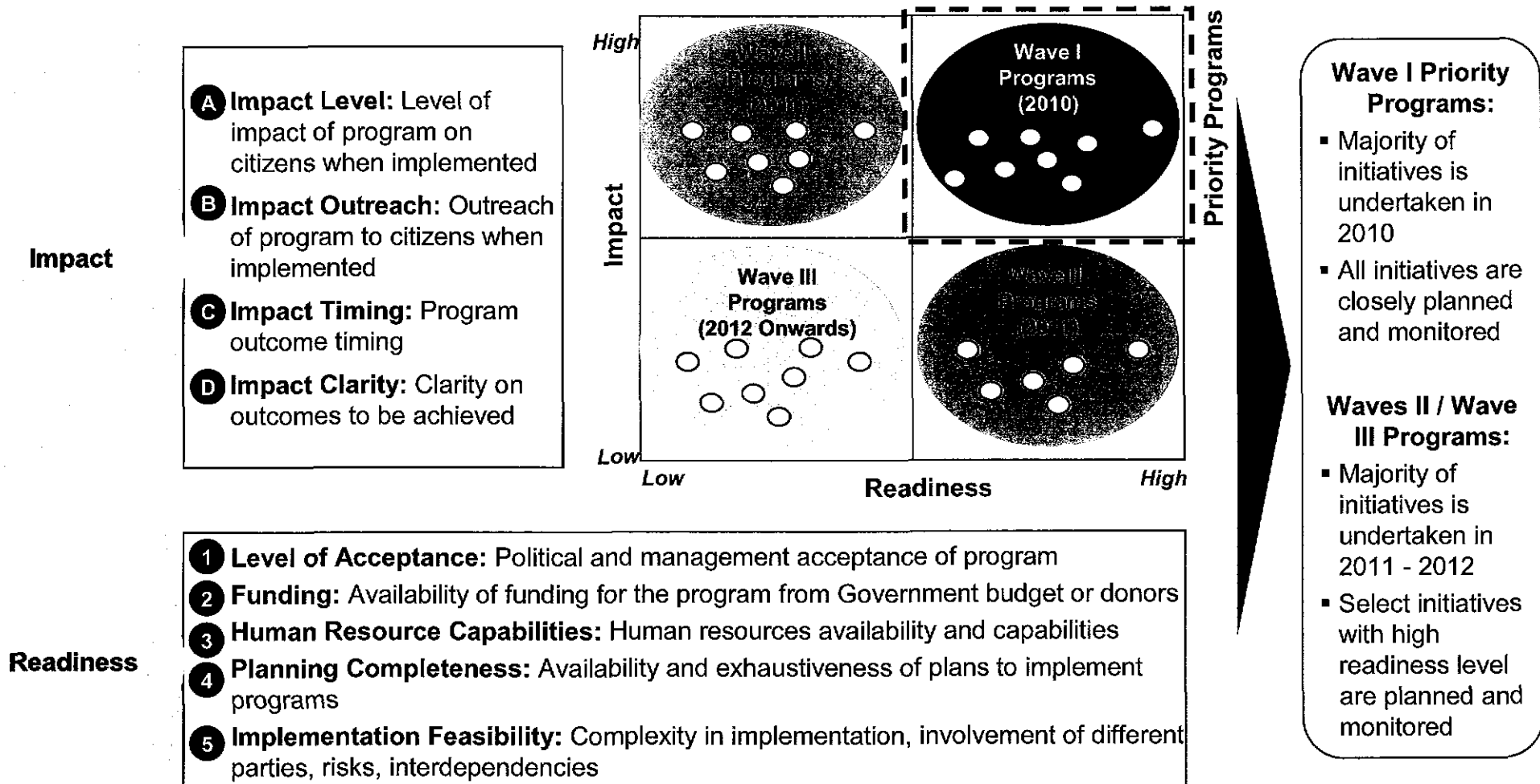
## Appendix

## Program Prioritization

### KPI Design Methodology

# Programs are prioritized into three planning waves based on their readiness and impact levels

## Program Prioritization Approach



# 5 criteria are used to assess readiness level and 4 criteria are used to evaluate impact level

## Program Prioritization Criteria

	○ 0	◐ 1	◑ 2	◒ 3	● 4
<b>Readiness</b>					
<b>1 Level of Acceptance</b>	<ul style="list-style-type: none"> <li>No political or management acceptance</li> </ul>	<ul style="list-style-type: none"> <li>No management acceptance</li> </ul>	<ul style="list-style-type: none"> <li>Some major issues in acceptance that could be solved - require time</li> </ul>	<ul style="list-style-type: none"> <li>Minor issues of acceptance</li> </ul>	<ul style="list-style-type: none"> <li>Full political and management acceptance</li> </ul>
<b>2 Funding Availability</b>	<ul style="list-style-type: none"> <li>No funding</li> </ul>	<ul style="list-style-type: none"> <li>Minimal funding or plans to get funding within one year</li> </ul>	<ul style="list-style-type: none"> <li>Half program funded</li> </ul>	<ul style="list-style-type: none"> <li>Majority of program funded (80%)</li> </ul>	<ul style="list-style-type: none"> <li>100% of program funded</li> </ul>
<b>3 Human Resources Capabilities</b>	<ul style="list-style-type: none"> <li>No human capabilities</li> </ul>	<ul style="list-style-type: none"> <li>Limited human capabilities</li> </ul>	<ul style="list-style-type: none"> <li>Limited skilled human capabilities</li> </ul>	<ul style="list-style-type: none"> <li>Partly available</li> </ul>	<ul style="list-style-type: none"> <li>Available</li> </ul>
<b>4 Planning Completeness</b>	<ul style="list-style-type: none"> <li>Lack of plans</li> </ul>	<ul style="list-style-type: none"> <li>High-level understanding</li> </ul>	<ul style="list-style-type: none"> <li>Plan with no actionable steps</li> </ul>	<ul style="list-style-type: none"> <li>Plan with actionable steps</li> </ul>	<ul style="list-style-type: none"> <li>Exhaustive plan with actionable steps, funding and timeline</li> </ul>
<b>5 Implementation Feasibility</b>	<ul style="list-style-type: none"> <li>Not feasible (complex, risky &amp; high interdependency with long-term programs)</li> </ul>	<ul style="list-style-type: none"> <li>Complexity and some interdependency</li> <li>High involvement of numerous stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Some complexity and risk, that could be addressed/ solved, no interdependency</li> </ul>	<ul style="list-style-type: none"> <li>Minor complexity and risks</li> </ul>	<ul style="list-style-type: none"> <li>Implementation feasible</li> </ul>
<b>Impact</b>					
<b>A Impact Level</b>	<ul style="list-style-type: none"> <li>No impact</li> </ul>	<ul style="list-style-type: none"> <li>Limited impact</li> </ul>	<ul style="list-style-type: none"> <li>Some impact</li> </ul>	<ul style="list-style-type: none"> <li>Large impact</li> </ul>	<ul style="list-style-type: none"> <li>Strong and tangible impact</li> </ul>
<b>B Impact Outreach</b>	<ul style="list-style-type: none"> <li>No outreach effect/ extremely localized</li> </ul>	<ul style="list-style-type: none"> <li>Localized outreach to one community/ geographic region/ etc.</li> </ul>	<ul style="list-style-type: none"> <li>Outreach to few communities/ geographic regions/ etc.</li> </ul>	<ul style="list-style-type: none"> <li>Outreach to several communities/ geographic regions/ etc.</li> </ul>	<ul style="list-style-type: none"> <li>Outreach at national / international level</li> </ul>
<b>C Impact Timing</b>	<ul style="list-style-type: none"> <li>Undefined / unclear timing of outcome (&gt; 10 years)</li> </ul>	<ul style="list-style-type: none"> <li>Very long-term timing / first outcome will not appear before 3-4 years</li> </ul>	<ul style="list-style-type: none"> <li>Long-term timing / first outcome will not appear before 2-3 years</li> </ul>	<ul style="list-style-type: none"> <li>Medium-term timing / first outcome will not appear before 1-2 years</li> </ul>	<ul style="list-style-type: none"> <li>Short-term timing / first outcome will not appear in the coming year</li> </ul>
<b>D Impact Clarity</b>	<ul style="list-style-type: none"> <li>Unclear impact</li> </ul>	<ul style="list-style-type: none"> <li>High-level understanding of impact</li> </ul>	<ul style="list-style-type: none"> <li>Good understanding of outcome with no visibility on phasing</li> </ul>	<ul style="list-style-type: none"> <li>Clear outcome with high-level visibility on phasing</li> </ul>	<ul style="list-style-type: none"> <li>Quantifiable and visibility on outcome</li> </ul>

# Overall, OMSAR would plan 2 programs starting Wave I

Evaluation of OMSAR Programs										FOR DISCUSSION
Re-scoped Program	Readiness					Impact				Prioritization Wave
	1	2	3	4	5	A	B	C	D	
3.5 Facilitate administrative services and formalities of citizens and provide one-stop-shop services	●	◐	◐	◐	◐	●	●	◐	◐	Wave I
14.10 Automate the Judicial system	●	◐	◐	◐	◐	◐	◐	◐	◐	Wave I

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**Appendix**

Program Prioritization

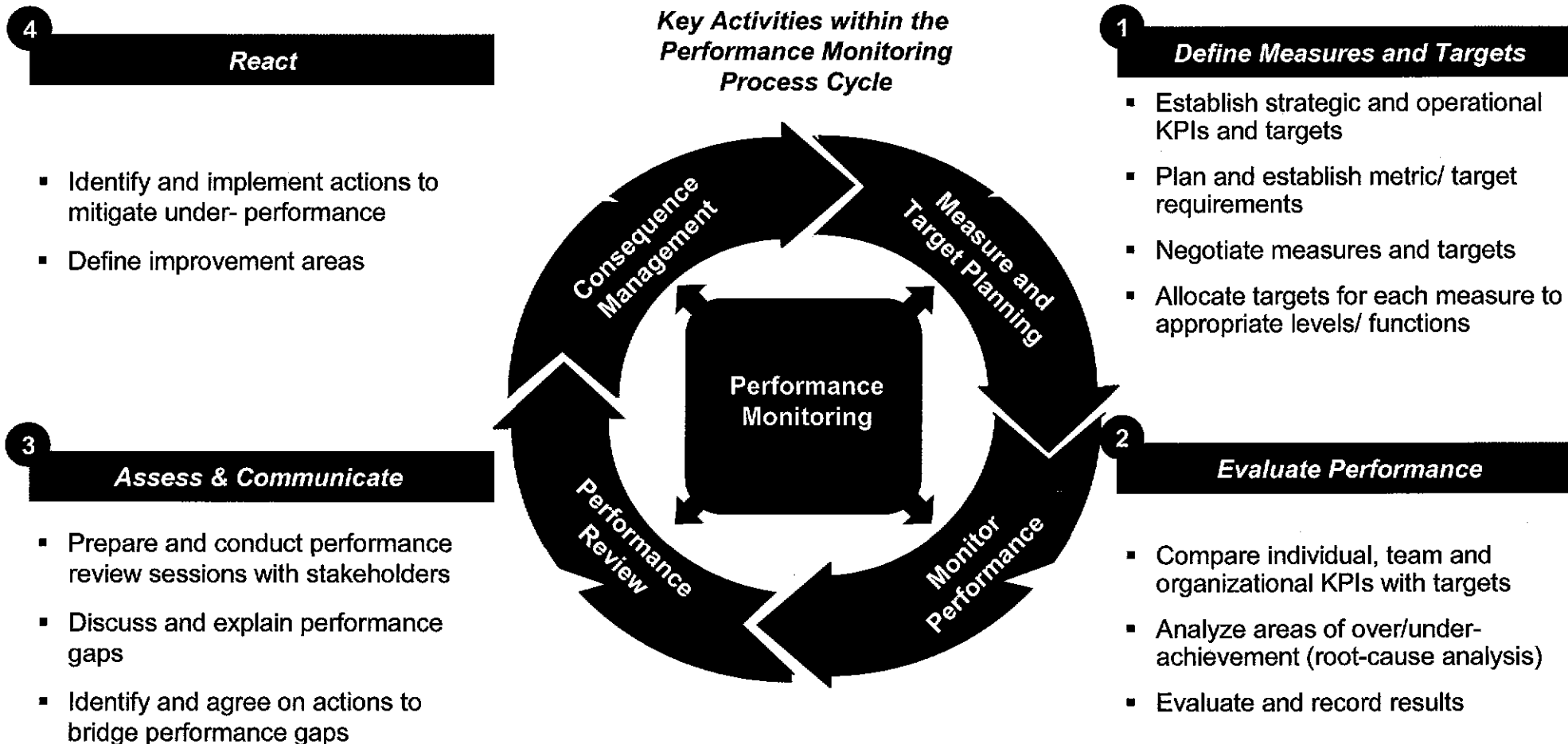
**KPI Design Methodology**



# The development of Key Performance Indicators is the first step in implementing Citizens ' Priorities performance monitoring cycle

## Performance Monitoring Cycle

*Key Activities within the Performance Monitoring Process Cycle*



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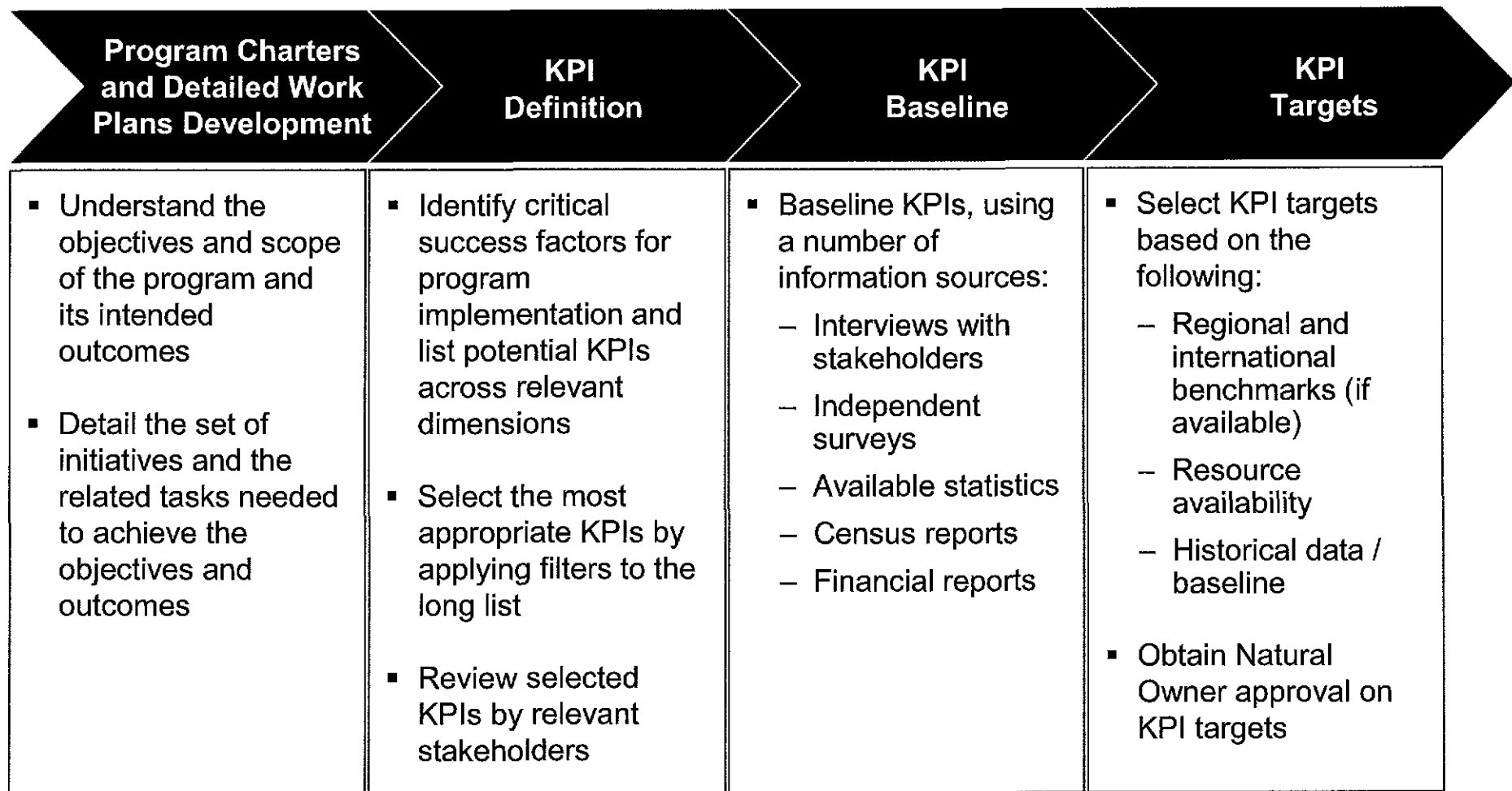
# Key Performance Indicators are measuring tools used to keep track of implementation progress

## Key Performance Indicators - Definition and Objective

- Key Performance Indicators are measures that monitor the performance of “key result areas” of Government activities, which are critical to the success of program, initiative or task
- KPIs can provide an assurance that outputs / outcomes are unfolding as expected, or can serve as an early warning that results are not materializing as planned
- In the Government Performance Management context, KPIs allow Ministries / Government Entities to tie a program, initiative or task to expected measurable outputs / outcomes at the program level
- As such, the use of KPIs helps Public Entities focus on measuring and reporting outputs / outcomes throughout the lifecycle of a program, initiative, or task thus supporting a culture based on a strong commitment to results

# The approach for developing Key Performance Indicators consists of four steps

## KPI Development Approach



# First, the team needs to identify the expected policy objectives and detail action plans to reach the desired outcomes

## Program Charters and Detailed Work Plans Development

ILLUSTRATIVE

### Understand Program Objectives

- Understand the objectives for each program and the rationale behind it
- Identify initiatives under each program highlighting Natural Owners and supporting entities
- Identify expected results and final outcomes to be achieved by the program

### Develop Detailed Work Plans

- Identify the key tasks under each initiative that contribute to the achievement of the program outcomes
- Clarify the linkages between the identified tasks
- Set timeline and allocate budgets to initiatives
- Specify deliverables for tasks and initiatives

<b>Program Title</b>		Pursue reforestation and maintenance of green areas	
<b>Program Number</b>		ENV 098-002	
<b>Program Objectives / Description</b>		<b>Program Owner</b>	
<ul style="list-style-type: none"> <li>The objective of the program is to pursue the reforestation plan developed by MoEnv and plant around 500,000 trees per year</li> </ul>		Ministry of Environment	
<b>Key Milestones and Deliverables</b>		<b>Key Stakeholders</b>	
<ul style="list-style-type: none"> <li>New nurseries established</li> <li>Law / Decree for use of National lands</li> <li>Municipalities engagement framework</li> <li>Trees planted</li> </ul>		M. Agriculture, M. Interior and Municipalities	
<b>Resources</b>		<b>High Level Work Plan</b>	
<b>Budget</b>	<ul style="list-style-type: none"> <li>Ministry Budget: LBP XXX</li> <li>Grants: LBP XXX</li> <li>TOTAL BUDGET: LBP XXX</li> </ul>	<ul style="list-style-type: none"> <li>Establish nurseries</li> <li>Develop regulatory framework for use of National lands for tree growing</li> <li>Develop engagement framework with Municipalities</li> <li>Pursue reforestation plan through air seeding and field planting</li> </ul>	
<b>Technical Assistance</b>		<b>Key Performance Indicators</b>	
<b>Ministry Entity Team</b>	MoEnv Reforestation Team	<b>Target</b>	
		<ul style="list-style-type: none"> <li>Number of planted trees per year</li> <li>Number of municipalities involved per year</li> <li>Percentage of green areas in Lebanon</li> </ul>	<ul style="list-style-type: none"> <li>2011: 500,000 trees</li> <li>2012: 500,000 trees</li> <li>2013: 500,000 trees</li> <li>2010: 70 municipalities</li> <li>2020: 20%</li> </ul>

Programs, Initiatives and Tasks	Start Date	End Date	Task Owner	Deliverables	Budget (LBP)	Percent Completion (%)
<b>2. Pursue reforestation and maintenance of green areas</b>						
2.a.						
...						
2.a Establish engagement framework with Municipalities						
2.a.i. Develop contract draft			MoEnv	Engagement contract draft		
2.a.ii. Share contract draft with MoF and amend accordingly			MoEnv	Final engagement contract		
2.a.iii. Engage Municipalities and share draft contract			MoEnv			
2.a.iv. Sign contract with pilot Municipalities			MoEnv	...		
...						

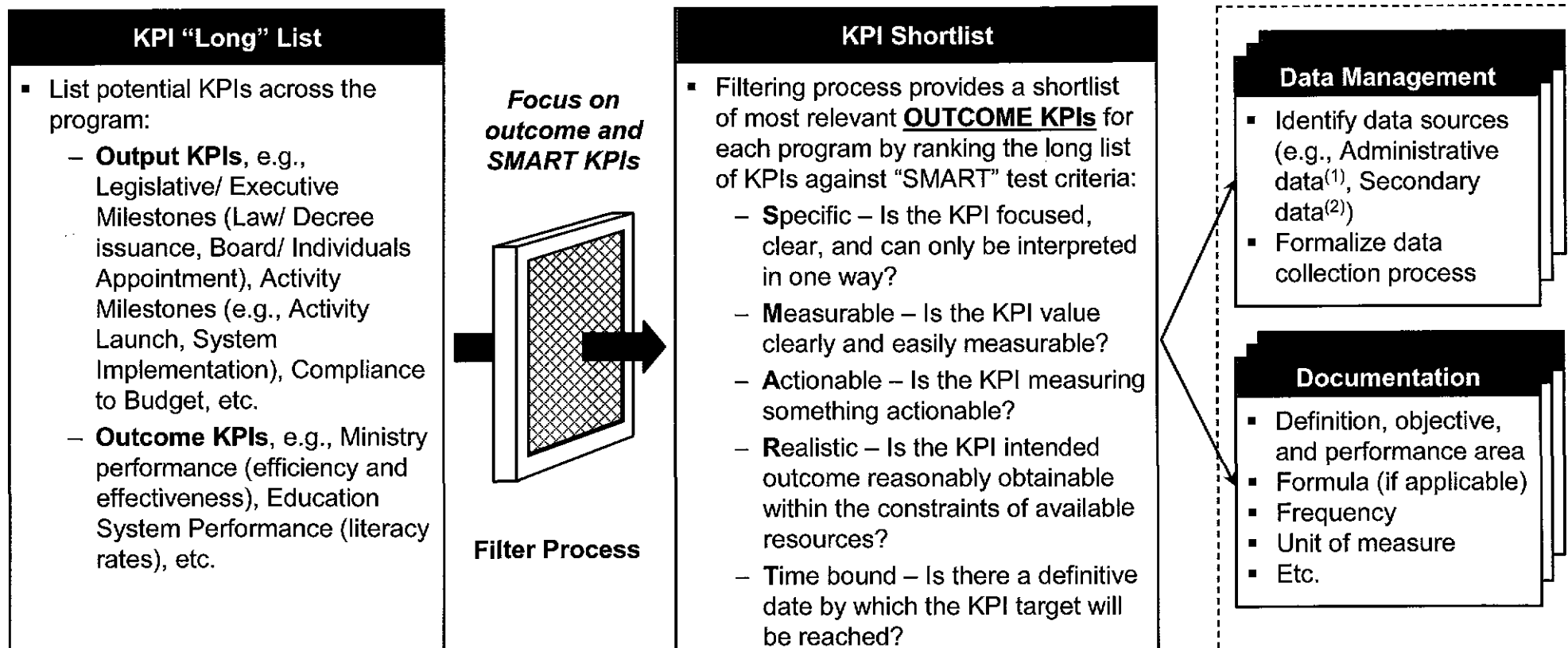
# In step 2, the KPI definition process can be achieved through four successive tasks, resulting in a list of outcome KPIs to track

## KPI Definition

*Select Performance Dimensions and Identify Critical Success Factors*

*Select Most Relevant Outcome KPIs*

*Detail KPIs and Identify Data Sources for Tracking*

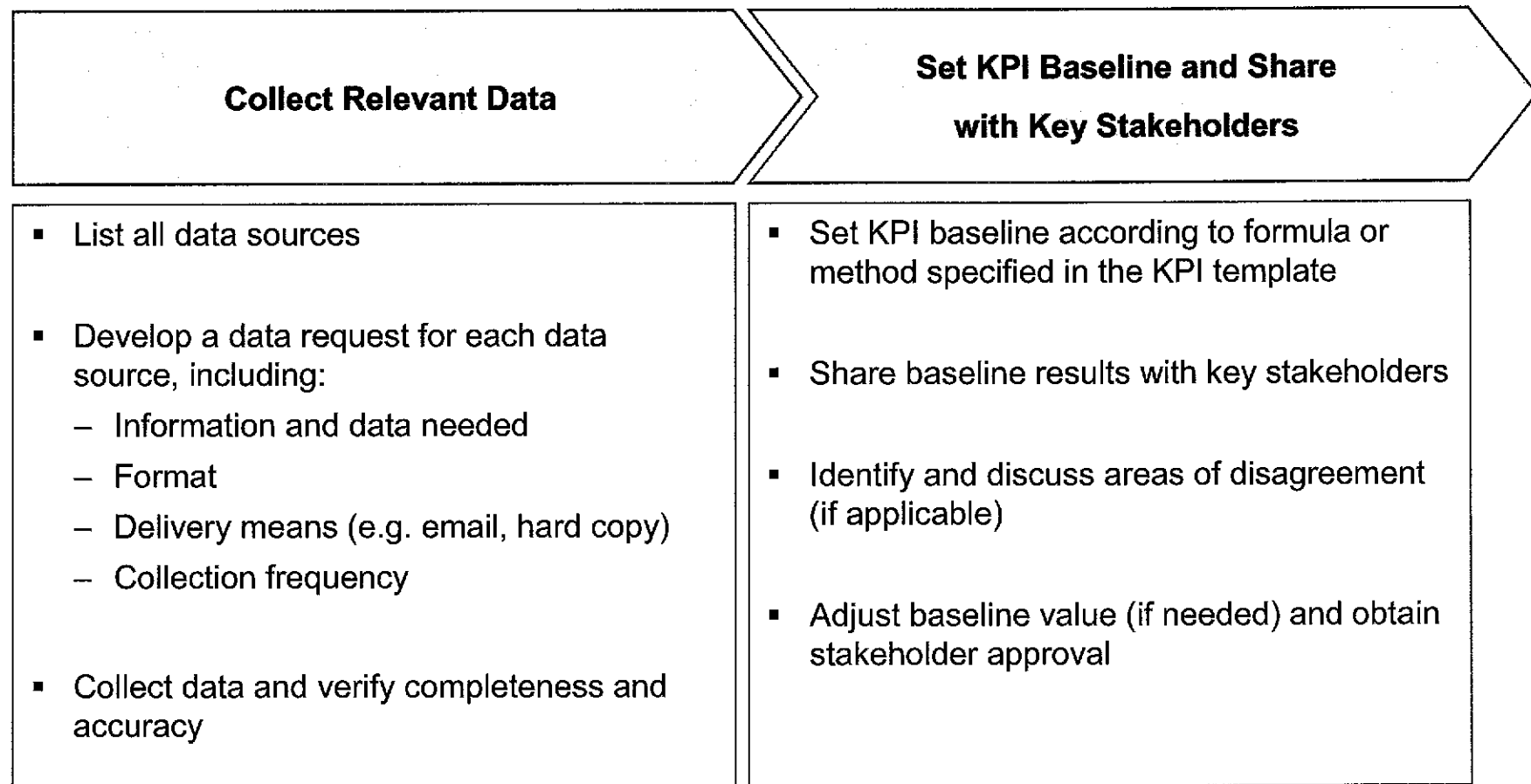


Note: (1) Information that is regularly collected in policy files or databases, or could be collected with adjustments to existing operational processes  
 (2) Data that has been collected for other purposes, but which could also be used in this context (e.g., national statistics on health or economic status)



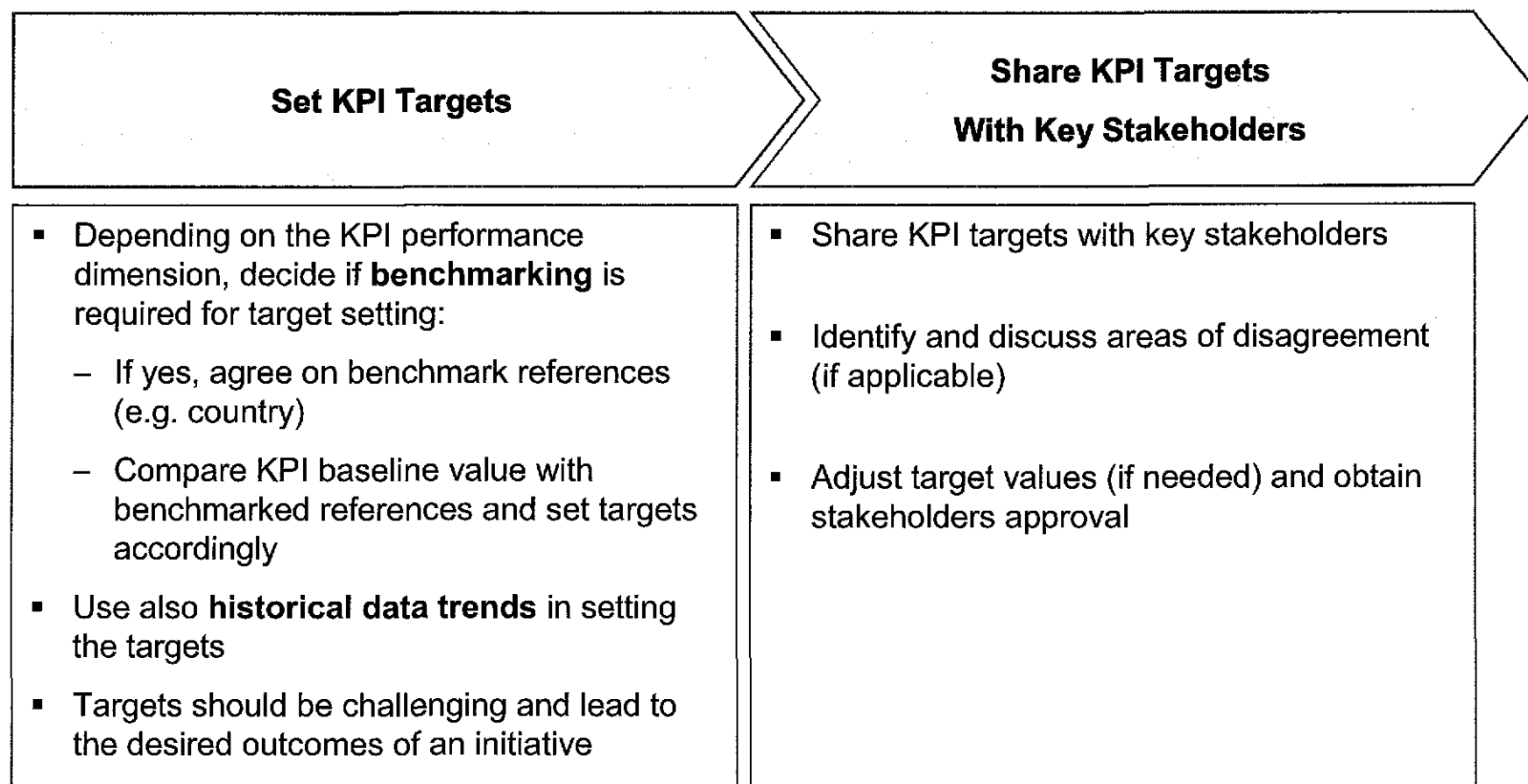
## The objective of step 3 is to set KPI baseline information using the data collected from identified data sources

### KPI Baseline



## In step 4, KPI targets should be determined, and should result either in a quantitative target or a milestone

### KPI Targets



## As a result, each KPI will be documented in a template summarizing all its parameters

### Example of Outcome KPI

**EXAMPLE**

<b>Program Name</b>	<ul style="list-style-type: none"> <li>Upgrade public hospital services in Lebanon</li> </ul>	<b>Formula Parameters Definition</b>	<ul style="list-style-type: none"> <li>Total population derived from the latest available census in Lebanon</li> <li>Number of available hospital beds would be the total number of beds available in public hospitals, obtained from the Ministry of Health</li> </ul>
<b>KPI Code</b>	<ul style="list-style-type: none"> <li>KPI HEA 004-03</li> </ul>	<b>Data Source</b>	<ul style="list-style-type: none"> <li>Ministry of Health</li> </ul>
<b>KPI Type</b>	<ul style="list-style-type: none"> <li>Outcome</li> </ul>	<b>Reporting Frequency</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>KPI Name</b>	<ul style="list-style-type: none"> <li>Beds per Capita</li> </ul>	<b>Baseline</b>	<ul style="list-style-type: none"> <li>1.8 Beds per 1000 population (July 2007)</li> </ul>
<b>KPI Description</b>	<ul style="list-style-type: none"> <li>"Beds Per Capita" helps public sector hospitals keep track of their bed capacity available to patients in Lebanon</li> </ul>	<b>Target</b>	<ul style="list-style-type: none"> <li>2.0 Beds per 1000 population by Dec. 2007</li> <li>2.2 Beds per 1000 population by Dec. 2008</li> <li>2.4 Beds per 1000 population by Dec. 2009</li> </ul>
<b>Formula</b>	<ul style="list-style-type: none"> <li><math>(\text{Total Number of Available Hospital Beds} \times 1000) / \text{Total Population}</math></li> </ul>		
<b>Unit</b>	<ul style="list-style-type: none"> <li>Number of Beds per 1,000 Population</li> </ul>		