

PROJECT TITLE	Support to launch GoSL's Presidential Delivery Team						
IMPACT	Impact Indicator 1		Baseline (1 June 2015)	1 month	3 months	6 months	9 months
GoSL's Recovery and Transition Plan targets for 'Health', 'Education', 'Social Protection', and 'Private Sector Recovery' are met.	Number of priority intervention areas on track	Planned	0	8 out of 10			
		Achieved					
	Source						
	Delivery Team Data						
	Impact Indicator 2	n/a					

OUTCOME	Outcome Indicator 1		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	Assumptions
An effective delivery assurance system which enables the achievement of priority social and economic goals and which drives transparency and accountability	Delivery information available to the President on a timely basis on achievement of Transition and Early Recovery targets	Planned		No consistent data sources on district achievement against targets available	Timely data on at least 5 of 14 districts and across 2 sectors	Timely data on all 14 districts across all 4 sectors	Timely data on all 14 districts across all 4 sectors	Government commitment to Delivery Team remains in place Capacity is sufficient in Ministries to deliver on targets Donor funding is sufficient to fund delivery
		Achieved						
	Source							
	Service Provider reporting							
	Outcome Indicator 2	Public access of District performance against Transition and Early Recovery Plan targets						

INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)
	£4.5 million	0	0	£5 million	100%
INPUTS (HR)	DFID (FTEs)				

OUTPUT 1	Output Indicator 1.1		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	Assumptions
A delivery team within the President's Office with capability to drive delivery reporting and issue-resolution from the districts to the President	Delivery Team staff in place in the Chief of Staff's Office, Line Ministries and Districts	Planned	0	Half of all staff in place				
		Achieved						
	Source							
	Service Provider reporting against Delivery Team staffing plan							
	Output Indicator 1.2	Detailed KPIs in place for all priority sector plans						

IMPACT WEIGHTING (%)	Output Indicator 1.3		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	RISK RATING
50%	Service provider staff in place			50% of service provider staff in place including team leader	All service provider staff in place	All service provider staff in place	All service provider staff in place	
Source								
Service provider reporting								
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)			
	£2.3 million	0	0	£2.3 million	100%			
INPUTS (HR)	DFID (FTEs)							
	0.5 programme manager, 0.5 governance adviser							

OUTPUT 2	Output Indicator 2.1		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	Assumptions
A transparency and mutual accountability system which which monitors delivery and allows peer to peer assessment on progress	Development of tracking tools, online Results Dashboard, and detailed action plans to publicise government activities	Planned	0	Dashboard launched	Dashboard reporting against 4 detailed action plans	Dashboard reporting against 4 detailed action plans	Dashboard reporting against 4 detailed action plans	
		Achieved						
	Source							
	Online dashboard and actions plans available to DFID							
	Output Indicator 2.2	Weekly updates of district performance against targets in all sectors						

IMPACT WEIGHTING (%)	Output Indicator 2.3		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	RISK RATING
30%								
Source								
Public updates available to DFID								
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)			
	£2 million	0	0	£2 million	100%			
INPUTS (HR)	DFID (FTEs)	0						

OUTPUT 3	Output Indicator 3.1		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	Assumptions
Appropriate oversight and financing mechanisms in place to drive delivery and accountability	Steering committee, comprising Government and key donor representatives is active for each sector in operation	Planned	0	Steering committee meeting weekly	Steering committee meeting weekly	Steering committee meeting weekly	Committees meeting weekly	
		Achieved						
	Source							
	Service Provider Reporting: Minutes of meetings							
	Output Indicator 3.2	President's Delivery Team on Transition and Recovery, and the President's Forum on Transition and Recovery are meeting weekly						

IMPACT WEIGHTING (%)	Output Indicator 3.3		Baseline (1 June 2015)	1 month	3 months	6 months	9 months	RISK RATING
20%	District performance data available against all targets available through the internet			Data on all targets online and up to date	Data on all targets online and up to date	Data on all targets online and up to date	Data on all targets online and up to date	
Source								
Delivery Team website								
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)			
	£200,000.00	0	0	£200,000.00	100%			
INPUTS (HR)	DFID (FTEs)							
	0.1 governance adviser, 0.1 health adviser, 0.1 education adviser, 0.1 social development adviser, 0.1 private sector development adviser							