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| **Sector Outcome** | **Results Indicators** | **Indicator Type** | **Unit of Measure** | **Baseline** | **Targets/ Achievements** | | | | | | | | **Lead Agency** |
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|  | **2009** | **2010** | **2011** | **2012** | | **2013** | |
| 1. Civil Service Structure aligned to the governing system of the country as required by the constitution. (P1) | 1. Functions of government entities revised in line with the governing system and the constitution. (P1, S1) | Output | Event | - Existing laws and mandates.  Civil Service Act,  Mandates of the Govt institutions | Target |  |  | (i) Revise institutional mandates in line with local council mandates.  (ii) - Strengthen the functions of the seven regional National Offices. To establish 3 main sectors focal point (Social, Economic, Infrastructure)  (iii)Corporatize or privatize the functions currently carried out by the government entities | | (i)Guidelines and procedures for creation, abolition/ restructuring government entities  (ii)Classify government entities.  (iii)Identify functions which can be undertaken outside the purview of government. | | (i)Assessment of government restructuring programmes and identification of future plan of action.  (ii) Assessment of council | PO/CSC |
| Ach | Government entities have been created, abolished and restructured. This is an ongoing process | (i)Management audit conducted and reported to Ministry of Health  (ii)Framework for organizing government offices into functional categories  (iii)Government entities created, abolished and restructured  (iv)Historical chronology on creation, abolition and name changes of government entities compiled.  (i) Draft procedure manual government restructuring process is being developed.  (ii) organizational structures of some ministries aligned | Established: Utility companies (i) Health (ii) Mkt. and PR(iii) Works (iv)Waste Mgt  (v)Braodcasting(vi) Thilafashu Corp. (vii) Gan Airport(viii)Kulhudhuffushi Port (ix) Hithadhoo Port  (List attached with DNP) | |  | |  |

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|  | 2. Revised job classification of civil service (P1, S2) | Output | Event | Mandates of the Govt institutions | Target |  | (i)Complete evaluation benchmark jobs  (ii) Revise job descriptions of jobs selected for evaluation | (i)Standardize job classification and job description with suitable titles at different levels of grading (ii)Assess the differences in relative value among jobs. | (i)Establish a framework to determine the grade levels and the consequent salary range for new jobs | (i)Establish a merit based Job structure  (ii)Establish a fair and compatible salary structure aligned to other public institution | PO, CSC, Line Ministries |
| Ach | Started job evaluation project. | (ii)Selected jobs analyzed | (i)A team trained to evaluate remaining jobs |  |  |
| 3. Public informed on the government restructuring programmes. (P1, S3) | Output | Event | Existing structure | Target | (i) Presidential Circulars and press releases.  (ii)Prepare a standard restructuring procedure and a guideline to inform the public on government restructuring | (i)Presidential Circulars and press releases  (ii)Prepare a standard restructuring procedure and a guideline to inform the public on government restructuring | (i) Presidential Circulars and press releases.  (ii)standard restructuring procedure and a guideline informed to public (iii)Implement Community Cabinet  (iv) feedback mechanism –phone/sms | Increase public awareness through social network (facebook, twitter, blogs, flicker) and include other channels to reach the vulnerable and most disadvantaged groups | Find how much of the public has been reached.  (An Assessment/Study) | PO, CSC, MoHA, MoFT |
| Ach | (i)Presidential Circulars and press releases, issued  (ii)Information officers trained (PO to specify the no. trained) | Presidential Circulars, News, Special Live news conferences, Panel discussions,President's Radio Address, citizens portal etc. | Public informed through Presidential Circulars and press releases. An ongoing process.  (ii) 1st Community Cabinet completed |  |  |

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|  | 4. Government restructuring programme reviewed and assessed. (P1, S4) | Output | Event | Restructuring program of the Govt (2010) | Target | . |  | Develop a manual to assess the restructuring program. | Kick off the organizational review of all ministries. | Complete organizational re-engineering | PO, CSC |
| Ach |  |  |  |  |  |
| 5. Government restructuring programmes do not violate employee rights.(P1, S4) | Output | Event | i-Baseline assessment on Employment (2009)  ii-Employment Act | Target | Assessment of restructured institutions. |  | Review and amend the Employment Act incorporating the redundancy policies | Assessment on Health sector restructuring (HRCM) – The assessment to be focused on the vulnerable & disadvantaged groups |  | HRCM, CSC, LRA |
| Ach |  |  |  |  |  |

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| 2. Ensuring that political transitional arrangements are institutionalized.(P1) | 1. Political transition and change management mechanism established..(P1, S5) | Output | Event | Law on Govt Transition (2010) | Target | (i) Research to develop a proposal for a mechanism for effective transition of powers.  (ii) study on public sector reforms and modernization of public administration in the Maldives. | (i) Research to develop a proposal for a mechanism for effective transition of powers.  (ii) study on public sector reforms and modernization of public administration in the Maldives. | (i) Research to develop a proposal for a mechanism for effective transition of powers, completed.  (ii) comprehensive study on public sector reforms and modernization of public administration in the Maldives, | Revisions to govt law & prepare detail guidelines & procedures |  | PO |
| Ach | Research on developing a proposal on establishing a mechanism for effective transition of powers, commenced. | (i) transition management mechanism in Mauritius, studied  (ii) law on government transition ratified  (iii) research to develop a proposal on establishing a mechanism for effective transition of powers, ongoing | (i)Research to develop proposal on establishing a mechanism for effective transition of powers, ongoing |  |  |

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| 3. State Expenditures incurred are in proportion to State Revenue and wasteful and excessive expenditures eliminated.(P2) | 1. Medium Term Expenditure Framework (MTEF) developed and, income and expenditure taken into account during budget planning. (P2, S1) | Output | Event | MTEF (2009) | Target | MTEF developed. |  | Review of linkages of the budget methodology with MTEF | implement a roll over program budget | prepare guidelines for classification of off-budget liabilities | MoFT, MMA |
| Ach |  |  | Program budgeting introduced |  |  |
| (i) Budget monitoring indicators developed. . (P2, S1) | Output | Event | M&E indicators for SAP (2011) | Target |  | Develop Budget monitoring indicators. | Develop Budget monitoring indicators. | Implement MTEF roll-over. |  |  |
| Ach |  | A draft from all sectors compiled |  |  |  |
| (ii)Promote accountability | Output | Event |  | Target |  |  |  | Design guidelines for performance parameters for annual spending targets | Action plan for implementation of budget methodology that promotes outcome linked accountability |  |
| Ach |  |  |  |  |  |
| 2. Fiscal Responsibility Act developed and fiscal decentralization implemented in accordance with the constitution (2008). (P2, S2) | Output | Event |  | Target |  |  | i.Fiscal Responsibility Act and submit to Parliament, according to decentralization law budgets  ii. Transfer of all assets to local councils  iii. Prepare a guideline on distribution of state income & generation of their own income for councils | 2012 the budgets prepared by councils. However allocations would still be decided by MoFT in line with government revenue and expenditure  ii. Monitor the assets transferred & accountability based on the existing laws on state assests | ii. Monitor the implementation of FRA | MoFT, AGO,  LGA |
| Ach |  | Budgets allocated to all councils |  |  |  |

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|  | 3. Current institutional framework assessed and reviewed to implement the recommendations of statutory bodies.(P2, S3) | Output | Event | Published Audit reports | Target |  |  | Assessment of statutory institutions, and recommendations provided | Actions taken on cases/recommendations by the AGO at least 50% |  | PO, AGO, MoFT |
| Ach |  |  |  |  |  |
| 4. Public Accounting System implemented to ensure that expenditures are in line with budget allocations .(P2, S4) | Output | Event | PAS Accounts Payable module | Target |  | (i) Reduction of wasteful expenditure  (ii)SAP Accounts Payable module "live" in all Male' based agencies  (iii) SAP Funds Management Module used to check expenditures against appropriated budgets in real time | (i)Implement computerized Payment Module for Male' City Council and offices under Male' City Council  (ii) Treasury Sub-offices of MoFT operational in four of the regional National Offices | Treasury Sub-offices of MoFT to become "live" in the remaining three of the regional National Offices  ii.The budget module to be established |  | MoFT |
| Ach |  | Reduction of wasteful expenditure, Measures taken; include; restrictions based on priority for abroad trips of govt officials, limits overtime allowances |  |  |  |
| 5. State Owned Enterprises restructured to achieve financial viability | Output | Event | SOE’s Financial statements 2008 | Target |  | Identification of financially troubled SOE's | To reduce the level of expenditure on SOE’s |  |  | MoFT |
| Ach |  | (i) MIFCO split into two independent SOE's  (ii) Government subsidization of MIFCO reduced |  |  |  |

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| (4)Decentralized governance introduced to promote autonomy, self-sufficiency and eliminate discrimination in public service delivery. | 1. Regulations and systems relating to public service delivery developed in line with the Decentralization Act and the Decentralization Policy. | Output | Event | Decentralization Act | Target |  |  | (i) Develop and standardize SOPs for functions to be decentralized to local councils  (ii)LGA - 25 regulations developed  (iii)Harmonize all the regulations | (i) Assign functions to be decentralized to local councils under an agreement  (ii) monitoring system to ensure regulations and policies are being followed.  iv. All regulations to be revised focusing on Gender Equality & Socially inclusive |  | AGO, MoFT, MoHA |
| Ach |  | (i)Mgt. Contract signed between the Ministry of Education and the province offices for the decentralization of service delivery  (ii) Service Desks established at Province Offices  (iii)Local Government Authority established  (iv)(189 Island Councils, 19 Atoll Councils & 2 City Councils) formed | (i) Secretariats of the Local Councils created  (ii) National Offices in seven regions created and Units of National Office established in Atolls. |  |  |
| 2. Citizen's Charter developed for public service delivery...(P3, S2) | Output | Event | Citizens Charter proposal (draft) | Target |  |  | Citizen's Service Charter developed.  ii. Draft to be revised focusing on Gender Equality & Socially inclusive | Citizen's Service Charter to be established and implemented at all councils |  | PO, LGA, CSC |
| Ach |  |  | A draft developed |  |  |

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|  | 3. Community participation guidelines in service delivery including partnership with civil society and private sector developed. | Output | Event |  | Target |  |  | (i)Seek cabinet approval regarding community participation in service delivery  (ii)Develop community participation guidelines focusing on Gender Equality & Socially inclusive | Conduct Public perception survey on community participation |  | PO, MoHA, NGOs, Private Sector |
| Ach |  | Civil Society and private sector invited to retreats (privatization, IT, Future Search) |  |  |  |
| 4. Physical facilities for de-concentration of public services to regional and local levels established.and strengthened .(P3, S4) | Output | Event | No. of regional centres with public services established,  No of existing services | Target |  | To establish public services at regional and local levels | To establish public services to all regional and local levels | Monitor and improve the established public services to all regional and local levels | Monitor and improve the established public services to all regional and local levels | MoHA, MoFT |
| Ach |  | Health, Education, Economic Development, ID, passport,  license… |  |  |  |

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| (5)Improved employee productivity and work standards by improving the capacity and capabilities of public servants in service delivery..(P4) | 1. Performance monitoring and code of ethics within the public service practiced....(P4, S1) | Output | Event |  | Target |  | (i) Develop and implement a government performance management system (software)  (ii) Implement Performance Management for employees appointed under Article 115(f) of the Constitution and the Maldives Securities Act | Develop and implement a government performance management system (software)  ii. Revise the Performance Management for employees incorporating issues of gender and inclusion  iii. Review and revise personnel policies to ensure gender specific responsibilities are supported through child are, flexible hrs, breast feeding policies |  |  | PO, CSC, LGA |
| Ach | (i) Develop Ministers' Code of Conduct.  (ii) Handbook on regulations and performance appraisal of employees appointed under Article 115(f) of the Constitution and Security Act drafted  (iii) Civil Service(CSC) Performance Appraisal system introduced | (i) Ministers' Code of Conduct implemented  (ii) Cabinet Handbook prepared  (iii) Employee Regulations and Performance Appraisal Handbook for employees appointed under Article 115(f) of the Constitution and the Maldives Securities Act has been prepared. |  |  |  |

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|  | 2. Capacity assessment on the professional skills requirement in areas of public service provision conducted.....(P4, S2) | Output | Event | Assessment on training needs | Target |  |  | (i)Conduct needs assessment on  (a) Local Councils  (b) Non Civil Svc Employees  (ii) Compliance auditing of 14 Ministries  (iii) Management Audit of 14 Ministries  (iv)Identify training needs for (a) civil servants  (b)organizational Leadership with the focus on Gender mainstreaming | Conduct and report on findings of management audits of ministries jointly by PO and CSC | Monitor ministries to see if recommendations are being implemented. | PO, CSC, LGA |
| Ach |  | Independent Compliance Audit committee formed (CSC) |  |  |  |
|  | 3. Needs-based skills development training programmes implemented in a strategic manner......(P4, S3) | Output | No. of persons trained, No. of Trainings |  | Target | Conduct needs based training and development programs in a strategic manner. | Conduct needs based training and development programs in a strategic manner. | (i) Rregional National Office staff, trained.  (ii) Joint Training conducted with LGA Local Councils.  (iii) Training of SOE board of directors | (i) Training of Executive Staff (PSTU)  (ii) Training of SOE board of directors (PSTU)  (iii) Effectiveness of training evaluated |  | PO, CSC, LGA |
| Ach | Training and development programs conducted on identified needs | (i) Training and development programs conducted based on needs  (ii) Training programmes conducted at Male' and Atolls |  |  |  |

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|  | 4. A training network across government offices established. | Output | Event | No. of Trainings conductedNo. of Trained personnel | Target |  | To establish CSC training network | ---- of training to be conduct | ---- of training to be conduct | ---- of training to be conduct |  |
| Ach |  | Civil Service Training network established. |  |  |  |
|  | 5. Training institute at the Civil Service Commission established and developed...(P4, S5) | Output | Event |  | Target |  | Job based skill development programs conducted. | (i) Prepare strategic action plan for CSTI  (ii) Introduce orientation and induction programme for new recruits |  | (i)Evaluate CSTI impact of CSTI improving performance of civil service.  (ii) Establish a fully functional CSTI to build a civil service of the highest quality | CSC |
| Ach | CSTI established. |  |  |  |  |
|  | 6. Exposure to modern management principles and techniques among public sector employees (both men and women) increased....(P4, S6) | Output | No. of persons trained |  | Target |  |  | Attend training Seminar on HR best practices in Malaysia (CSC) | Training Seminar to share HR best practices to be attended. |  | PO, CSC, LGA |
| Ach | Seminars on Management Auditing and Professional Work Ethics | A study tour to explore the public administration in Mauritius | Study tour on public administration in UK completed (CSC) |  |  |

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| 6. e-Gov services facilitating increased efficiencies and effectiveness within government and convenient public services across the country (P5) | 1. e-Government Service Platform established and operationalized (P5, S1, S2) | Output | Event |  | Target | To establish Platform |  |  |  |  | NCIT |
| Ach | Platform established |  |  |  |  |
| 2. Electronic transactions through e-Government Service Platform by public sector agencies increased(P5, S3) | Outcome | No. of transactions | 2010 figures | Target |  | 150000 | 180000 | 240000 | 320000 | NCIT, Line Ministries |
| Ach |  |  |  |  |  |
| 3. Government to citizen and government to business electronic service transactions and government portal usage increased | Outcome | No. of transactions | 2010 figures | Target |  | 30000 | 50000 | 80000 | 100000 | NCIT, Line Ministries |
| Ach |  |  |  |  |  |
| 4. Gov. to Gov. electronic document exchange, electronic communication and government intranet portal usage increased(P5, S3) | Outcome | No. of transactions | 2010 figures | Target |  | 100000 | 120000 | 150000 | 200000 | NCIT, Line Ministries |
| Ach |  |  |  |  |  |
| 5. Number of government processes involved in public service delivery re-engineered for efficiency and for online provision increased(P5, S4) | Output | No. |  | Target |  |  | 4 | 6 | 8 | NCIT, Line Ministries |
| Ach |  |  |  |  |  |

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| 6. Rules and regulations streamlined to eliminate undue complications to be faced by the public. (P 6) | 1. Areas/provisions related to admin. framework of public sector in the constitution, subject to multiple interpretations identified and actions taken to avoid deviation. (P6, S1) | Output | Event |  | Target |  | Identify areas and provisions relating to administrative framework of the public sector in the constitution and rules and regulations that is subject to multiple interpretations, irrelevant and conflicting meanings, especially relating to public service delivery. | (i) Workshop to be held with ministries to inform on the identified areas for revision  (ii) Identified areas to be gazette in July | Interactive CD and website with database function |  | PO, AGO, Line Ministries |
| Ach |  |  |  |  |  |
| 6. Assessment on the user feedback on this service | Output | Event |  | Target |  |  |  | The study to be conducted | Recommendations of the study to be implemented | NCIT, Line Ministries |
| Ach |  |  |  |  |  |

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| 7. Rules and regulations streamlined to eliminate undue complications to be faced by the public. (P 6) | 1. Areas/provisions related to admin. framework of public sector in the constitution, subject to multiple interpretations identified and actions taken to avoid deviation. (P6, S1) | Output | Event |  | Target |  | Identify areas and provisions relating to administrative framework of the public sector in the constitution and rules and regulations that is subject to multiple interpretations, irrelevant and conflicting meanings, especially relating to public service delivery. | (i) Workshop to be held with ministries to inform on the identified areas for revision  (ii) Identified areas to be gazette in July | Interactive CD and website with database function |  | PO, AGO, Line Ministries |
| Ach |  | Meetings with all the ministries |  |  |  |
| 2. Revision of rules and regulations relating to public sector administration prioritized.(P6, S2) | Output | Event |  | Target |  | Reviewed rules and regulations | Review of regulations relating to public service delivery. |  |  | PO, AGO, Line Ministries |
| Ach |  | Areas identified and prioritized |  |  |  |

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|  | 3. Revisions brought to rules and regulations in public administration monitored and assessed in a systemic manner.(P6, S4) | Outcome | No. |  | Target | Revisions to rules and regulations of public administration. |  |  |  |  | PO, AGO, Line Ministries |
| Ach | (i) Admin. regulations contradicting with laws identified  (ii) Procedure for issue of Presidential Directives reviewed.  (iii) Rules and regulations on administrative matters stipulated in the presidential directives is being compiled | (i) Draft prepared addressing administrative regulations that contradict with laws  (ii) Procedure for issuing Presidential Directives is being reviewed.  (iii) Rules and regulations on administrative matters stipulated in the presidential directives is being compiled | Rules and regulations on administrative matters stipulated in the presidential directives is being compiled |  |  |
| 4. Systems and procedures at all levels of implementation developed and/or modified in accordance with the revised rules and regulations..(P6, S3) | Output | Event |  | Target |  |  |  |  |  | PO, AGO, Line Ministries |
| Ach |  | Ministers' Code of Conduct has been implemented. |  |  |  |

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| 8. An institutionalized mechanism for intra-agency and inter-agency coordination and consultation within the public sector established. (P 7) | 1. Consultation and coordination mechanisms established and incorporated into SOPs. (P7, S1) | Output | Event |  | Target | (i) Establish consultation mechanism through e-Gov.  (ii) Form Governance Committee and network of senior government officials for coordination.  (iii) Strengthen coordination among Political Appointees and Permanent Secretaries under the theme “working together”.  (iv) Establish and communicate procedure for intra-agency coordination | (i) Establish consultation mechanism through e-Gov.  (ii) Form Governance Committee and network of senior government officials for coordination.  (iii) Strengthen coordination among Political Appointees and Permanent Secretaries under the theme “working together”.  (iv) Establish and communicate procedure for intra-agency coordination | (i) Establish consultation mechanism through e-Gov.  (ii) Form Governance Committee and network of senior government officials for coordination.  (iii) Strengthen coordination among Political Appointees and Permanent Secretaries under the theme “working together”.  (iv) Establish and communicate procedure for intra-agency coordination |  |  | PO, CSC, NCIT |
| Ach | Retreat to improve and strengthen coordination among Political Appointees and Permanent Secretaries held | High Level Coordination Committee formed between the Government and the Civil Service Commission |  |  |  |

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| 9. Government - General Public Consultations on matters of National Importance, increased. (P 8) | 1. Appropriate tools established for public meetings and forums through online and other means for interaction.(P8, S1) | Output | Event |  | Target |  |  | (i) Formalize use of social network and blogging as a public consultation mechanism.  (ii) Clickgov.mv (YouTube)  (iii) Increase public engagement on matters of national importance through various stages (before, during and after)  (iv) Enable Community Cabinet | Launch website click.gov.mv and conduct training |  | PO, NGOs,NCIT |
| Ach |  |  |  |  |  |
| 2. A mechanism established to assess the outcome of the interactions and to ensure public feedback is taken into consideration in public service delivery..(P8, S2) | Output | Event |  | Target |  |  |  |  |  | PO |
| Ach |  | Public referendum to seek public opinion about consolidation of islands held. |  |  |  |

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| 10. Fiscal Governance strengthened through improved public accounting and efficient public financial management (P 9) | 1. Comprehensive framework for assessment and management of fiscal risks developed...(P9, S1) | Output | Event |  | Target |  |  | MEFF developed | MEFF implemented  ii. Fiscal risk assessment |  | MoFT |
| Ach |  |  |  |  |  |
| 3. Cash planning and cash management strengthened....(P9, S3) | Output | Event |  | Target |  | Review cash planning and cash management policies and prepare recommendations for strengthening | Analyze  (i) Institutional set-up for cash management, (ii) instruments of cash and liquidity management, (iii)study methodology for cash projections  (iii) evaluate the user manual of the existing system and assess the module in use  (iv) design an improvements to cash management | Implement a cash forecasting mechanism |  | MoFT |
| Ach |  |  |  |  |  |
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|  | 4. Debt management strengthened....(P9, S4) | Output | Event | NA | Target |  |  | (i) Develop debt strategy through a ADB TA Consultancy  (ii) A training on Debt Sustainability Analysis to be held in April.  iii. To conduct a debt sustainability analysis | Implementation of part of the policies, subject to Cabinet Approval of the Debt Strategy | Debt Strategy to be monitored | MoFT |
| Ach |  | i. A debt Management Committee established | (i) an intensive training on Government bond development was undertaken  (ii) A COMSEC training on Security Auctioning System with an introduction to the domestic module. |  |  |
| 5. Comprehensive database of public employees created and new payroll system fast-tracked.....(P9, S5) | Output | Event |  | Target |  |  | Pay-roll module rollout to remaining agencies - emphasis on health sector & remaining agencies of education sector | Completion of roll out to all Male' based agencies |  | MoFT, CSC |
| Ach |  | Pay-roll system "live" at 26 offices. |  |  |  |