Tackling Public Finance Reform: A View From the Field

Annual Performance Progress on the Fiscal Performance Improvement Plan
USIP

Washington D.C.
3 February 2017
TEAMS NOT THEMES

1. Strong Teams Deliver the Best Results

2. Every Team and Every Team Member Matters

3. Measuring, Rating and Ranking Performance Helps Teams Work Better and Deliver Better Results

4. We Must Recognize Efforts of Hard Working Teams and Help Those Teams Who Need It The Most
Annual Performance Report

2016
The 2016 – 17 Performance Management Cycle

- **Annual Assessment & Report**: Dec 2016 / Jan 2017
- **Publish Revised 5-year Plan**: Jan / Feb 2017
- **Mid-Year Assessment and Report**: May / June 2017
- **Annual Assessment and Report**: Nov / Dec 2017
- **Publish Revised 5-year Plan**: Dec 2017 / Jan 2018
League Tables and Performance Scoring: Credibility Matters

Teams graded on timeliness, quality and effectiveness

Grading Rules Used:
A: Delivered above and beyond expectations
B: Delivered to a high standard
C: Delivered satisfactorily: “doing the job on time and to standard”
D: Failed to deliver on what was agreed in the plan

The plus sign (+) used to recognize better performance
Fiscal Performance Improvement in Afghanistan

Distribution of Raw Tracking Scores

- Timeliness
- Quality
- Effectiveness

Scores:
- D
- D+
- C
- C+
- B
- B+
- A
- A+

Scores range from 0 to 300.
<table>
<thead>
<tr>
<th>Directorates</th>
<th>Change in Performance from Mid-Year for Directorate Generals</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.0 Property Department</td>
<td>-20%</td>
</tr>
<tr>
<td>2.0 Customs Department</td>
<td>-15%</td>
</tr>
<tr>
<td>3.0 Revenues Department</td>
<td>-10%</td>
</tr>
<tr>
<td>12.0 Programs Implementation and Coordination...</td>
<td>0%</td>
</tr>
<tr>
<td>19.0 Other Partner Agencies</td>
<td>5%</td>
</tr>
<tr>
<td>18.0 Office of the President</td>
<td>10%</td>
</tr>
<tr>
<td>6.0 Admin Department</td>
<td>15%</td>
</tr>
<tr>
<td>1.0 Office of the Minister</td>
<td>20%</td>
</tr>
<tr>
<td>14.0 Reform Implementation Management Unit...</td>
<td>-20%</td>
</tr>
<tr>
<td>17.0 Aid Management Directorate</td>
<td>-15%</td>
</tr>
<tr>
<td>10.0 Insurance Department</td>
<td>-10%</td>
</tr>
<tr>
<td>16.0 Macro-Fiscal Performance Department</td>
<td>0%</td>
</tr>
<tr>
<td>7.0 SOE Department</td>
<td>5%</td>
</tr>
<tr>
<td>11.0 Internal Audit Department</td>
<td>10%</td>
</tr>
<tr>
<td>4.0 Treasury Department</td>
<td>15%</td>
</tr>
<tr>
<td>9.0 Human Resources Department</td>
<td>20%</td>
</tr>
<tr>
<td>13.0 Monitoring, Analysis and Reporting General...</td>
<td>-20%</td>
</tr>
<tr>
<td>5.0 Budget Department</td>
<td>-15%</td>
</tr>
</tbody>
</table>

Legend:
- Change In X (risk, impact and TA adj)
- Change In p (T,Q & E)
Government’s Next Steps

- **Validating** the annual assessment
- **Publishing** the annual report
- **Updating and rolling-over the 5-year plans** (Jan – Feb)
- **Publishing new 5-year plans** (Feb 2017)
Financing

❖ Still need a lot of help
❖ Government needs donors to support **all the teams** in the 5 year plans and the performance management system
❖ Discussions underway but.......
Thank You