Country-Level Data for Asia and the Pacific RO country Outcome XM-DAC-41146-APA_O_4

OUTCOME APA_O_4   XM-DAC-41146-APA_O_4

Improved management of financial and human resources in pursuit of results

OUTCOME DETAILS

SDG alignment

Impact areas

Empowered people

Organizational outputs

Policy Marker

GENDER EQUALITY

Humanitarian Scope

No

UN System Function

Support functions

Outcome Description

Improved management of financial and human resources in pursuit of results

RESOURCES

$2.38 M
Planned Budget

$2.33 M
Actual Budget

PLANNED BUDGET

ACTUAL BUDGET AND SHORTFALL

EXPENSES

Funding Partners

Regular resources (Core):

UN Women
$2,331,592

OUTCOME APA_O_4

B - Baseline   M - Milestones   T - Target

OUTCOME STATEMENT	INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
Improved management of financial and human resources in pursuit of results	SP_O_4A SP O_4.1 : Rating in the Aid Transparency Tracker (Derived from QCPR indicator 25) (Shared with UNFPA) (Not for country reporting)	(Baseline)	–	N/A
		2019 (Milestone)	–	–
		2020 (Milestone)	–	–
		2021 (Milestone)	–	–
		2023 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4B	(Baseline)	–	N/A
SP O_4.2: Percentage of donor reports submitted on time (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4C	(Baseline)	–	N/A
SP O_4.3: Percentage of feedback received from member states on donor reports that are positive (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4D	(Baseline)	–	N/A
SP O_4.4: Percentage of Country and Multi-Country Offices that have adopted and implemented common service lines in: i.Common procurement services ii. Common finance services iii. Common information, communication and technology (ICT) services iv. Common logistics services v.Common human resources services vi. Common facility services, including Common Premises (Derived from QCPR indicator 76c)(Similar to UNICEF and UNFPA)	2019 (Milestone)	–	NA
	2020 (Milestone)	–	NA
	2021 (Milestone)	–	True
	2022 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4E	(Baseline)	–	N/A
SP O_4.5: Structured dialogue on financing with the Executive Board held annually (Derived from QCPR indicator 19)(Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4F	(Baseline)	–	N/A
SP O_4.6: Percentage of offices which have completed training on anti-fraud and accountability (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4G	(Baseline)	–	N/A
SP O_4.7: Implementation rate for regular resources (Shared with UNFPA) (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4H	(Baseline)	–	N/A
SP O_4.8: Implementation rate for other resources (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4I	(Baseline)	–	N/A
SP O_4.9: Percentage of Country Offices reporting on Greenhouse Gas emissions for travel and operations (Similar to UNFPA and UNICEF) (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4J	(Baseline)	–	N/A
SP O_4.10: Average turnover time for the identification of qualified candidates and complete recruitment (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4K	(Baseline)	–	N/A
SP O_4.11: Percentage of annual performance management and development reviews completed on time (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4L	(Baseline)	–	N/A
SP O_4.12: Percentage of staff members completing mandatory trainings (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4M	(Baseline)	–	N/A
SP O_4.13: Percentage of internal audit recommendations implemented (Similar to UNFPA) (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4N	(Baseline)	–	N/A
SP O_4.14: Percentage of external audit recommendations implemented (Similar to UNFPA) (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_40	(Baseline)	–	N/A
SP O_4.15: Percentage of risk units meeting Enterprise Risk Management policy and framework requirements (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4P	(Baseline)	–	N/A
SP O_4.16: Percentage availability and uptime of corporate ICT systems (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4Q	(Baseline)	–	N/A
SP O_4.17: Percentage of ICT platforms that fully address cyber-security issues and architecture design inputs from the ICT team (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4R	(Baseline)	–	N/A
SP O_4.18: Percentage of offices compliant with business continuity plans and processes (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
SP_O_4S	(Baseline)	–	N/A
SP O_4.19: Percentage of offices compliant with UN Security Risk Management requirements (Not for country reporting)	2019 (Milestone)	–	–
	2020 (Milestone)	–	–
	2021 (Target)	–	–

OUTPUT INDICATOR AND RESULTS

OUTPUT APA_O_4.1

OUTCOME STATEMENT	INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
Support and oversight: Efficient Staff management and smooth internal communication observed in AP region	APA_O_4.1A Programme delivery percentages	2016 (Baseline)	79	N/A
		2019 (Milestone)	7	75
		2020 (Milestone)	8	8
		2021 (Milestone)	8	0
		2022 (Target)	8	0

Planned Budget:
$13.34 M

Actual Budget and Shortfall:
$11.93 M

Shortfall: $1.41 M

Expenses:
$11.30 M

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.1B	2017 (Baseline)	70	N/A
Proportion of ROAP & PP staff trained on business processes, workflow processes and policies and procedures	2019 (Milestone)	6	6
	2020 (Milestone)	6	87
	2021 (Milestone)	6	11
	2022 (Target)	6	19

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.1C Compliance rate with COAT indicators for ROAP and Field Offices	2017 (Baseline)	80	N/A
	2019 (Milestone)	75%	80%
	2020 (Milestone)	80%	28%
	2021 (Milestone)	80%	33
	2022 (Target)	80%	0

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.1D	2018 (Baseline)	91.3%	N/A
Percentage of female personnel in the RO	2019 (Milestone)	85%	85
	2021 (Target)	80%	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.1E Percentage of staff having learning plan	2018 (Baseline)	80%	N/A
	2019 (Milestone)	85%	85%
	2020 (Milestone)	100%	93.9%
	2021 (Milestone)	100%	80
	2022 (Target)	100%	0

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.1F	2017 (Baseline)	80%	N/A
Percentage of staff member undertaking mandatory training	2019 (Milestone)	100%	80
	2020 (Milestone)	100	65%
	2021 (Milestone)	90%	88
	2022 (Target)	100%	98

OUTPUT APA_O_4.2

OUTCOME STATEMENT	INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
Client-oriented, "green" and efficient processes, procedures and equipment in place in AP-RO (Procurement, Finances, Administration, ICT, Security)	APA_O_4.2A	2017 (Baseline)	95%	N/A
	Percentage of implementation of audit recommendations by target completion dates for UNBOA, OAI, DIM Audits for all offices in AP region.	2019 (Milestone)	0	5
		2020 (Milestone)	0	0
		2021 (Milestone)	0	0
		2022 (Target)	0	3

Planned Budget:

$365.00 K

Actual Budget and Shortfall:

$315.00 K

Shortfall: $50.00 K

Expenses:

$231.89 K

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2B

Proportion of Country Offices in AP region whose internal processes are Audit Compliant | 2017 (Baseline) | 70 | N/A |

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2C Compliance rate with minimum ICT and Security standards in ROAP and Field Offices	2017 (Baseline)	83	N/A

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2D	2017 (Baseline)	80	N/A
Rate of compliance with month end closures, (incl. mid and end of year certifications) ensuring both quality and timely reviews and approvals.	2019 (Milestone)	95%	100
	2020 (Milestone)	97%	100
	2021 (Milestone)	100%	100
	2022 (Target)	100%	96

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2E Level of compliance with UNDSS and MOSS standards (RO)	2018 (Baseline)	80%	N/A
	2019 (Milestone)	90%	99
	2020 (Milestone)	95%	100
	2021 (Milestone)	100%	100
	2022 (Target)	100%	100

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2F	2018 (Baseline)	0%	N/A
	2019 (Milestone)	90%	0
Percentage of audit recommendations implemented within one year	2020 (Milestone)	95%	100
	2021 (Milestone)	100%	100
	2022 (Target)	100%	100

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2G	2017 (Baseline)	80%	N/A
RO delivery rate	2019 (Milestone)	85%	81%
	2020 (Milestone)	87%	80
	2021 (Milestone)	88%	76
	2022 (Target)	88%	70

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.2H Proportion of MCO/COs/PPs in AP Region where e-procurement tool is successfully rolled out with effective training, support and monitoring by ROAP.	2017 (Baseline)	0	N/A
	2020 (Milestone)	20	35
	2021 (Milestone)	20	46
	2022 (Target)	20	20

OUTPUT APA_O_4.3

OUTCOME STATEMENT	INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
Support and oversight: COs receive quality and timely capacity, technical support to advance operational efficiency and ensure compliance	APA_O_4.3A Percentage of R-PRC submissions requiring substantial clarifications, additional documentation and re-submissions.	2016 (Baseline)	55%	N/A
		2019 (Milestone)	80%	90%
		2020 (Milestone)	90%	91%
		2021 (Milestone)	90%	91
		2022 (Target)	90%	90

Planned Budget:

$222.00 K

Actual Budget and Shortfall:

$202.20 K

Shortfall: $19.80 K

Expenses:

$112.01 K

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3B Compliance with procurement process standard lead times.	2017 (Baseline)	95	N/A
	2019 (Milestone)	–	90
	2020 (Milestone)	90%	91%
	2021 (Milestone)	90%	91
	2022 (Target)	90%	90

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3C Compliance with the Policy on Ageing Advances by ensuring nil advances every month end.	2017 (Baseline)	2	N/A
	2019 (Milestone)	90%	90
	2020 (Milestone)	90%	90%
	2021 (Milestone)	90%	90
	2022 (Target)	90%	90

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3D Average time taken for the identification of qualified candidates to finalization of recruitments.	2016 (Baseline)	3 months	N/A
	2019 (Milestone)	90%	90
	2020 (Milestone)	90%	91%
	2021 (Milestone)	90%	91
	2022 (Target)	90%	90

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3E	2017 (Baseline)	70%	N/A
	2019 (Milestone)	90%	100
Proportion of M/COs where extensive management reviews are conducted as per the ROAP Support Strategy document	2020 (Milestone)	95%	100%
	2021 (Milestone)	100%	100
	2022 (Target)	100%	100

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3F	2017 (Baseline)	10	N/A
Number of CO with Business Continuity Plans developed for emergency preparedness and response	2019 (Milestone)	10	10
	2020 (Milestone)	85%	90%
	2021 (Milestone)	85%	100
	2022 (Target)	85%	94

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3G	2017 (Baseline)	0	N/A
Number of CO/PP where risk assessment is conducted	2019 (Milestone)	–	15
	2021 (Milestone)	22	–
	2022 (Target)	15	–

INDICATOR STATEMENT	YEAR	BMTS	REPORTED RESULT
APA_O_4.3H	2017 (Baseline)	10	N/A
Number of countries with delivery rate below 90%	2019 (Milestone)	0	10
	2021 (Target)	0	–

STRATEGIC NOTE OUTCOME PROGRESS NOTE

SHOWING DATA OF : **2022**

Improved management of financial and human resources in pursuit of results

W e made some progress towards human resources management. RO introduced simplified SC interview report and this helped to fasten the write up of interview report and subsequently, fasten the recruitment process. ROAP HR allowed COs to piggyback the consultancy contract for longlisting applications. So far, Afghanistan, Pakistan and PNG has been using this consultant. We plan to increase the number of consultants on retainer basis so other COs can use the service. This has reduced some of the workload of HR colleagues and therefore improve lead time in recruitment process.