**PMIS REPORT**

**MONITORING AND EVALUATION MODULE**

**Activity Assessment**

The system should automatically pick the following variables from the work plan

| **Output indicators** | **Annual Target FY 2023/2024** | **Strategic Actions** | **Activities/ Initiatives** | **GoU Code** | **Budget Code** | **Amount Allocated** | **Q1 Expenditure** | **QTR 1 Planned Outputs** | **Quarterly Performance** | **Justification for Under and Over-Performance** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Strategic Intervention 1.4: Strengthen the systems, processes, and procedures for pre-market authorization of drugs and healthcare products.*** | | | | | | | | | | | |

**Challenges and Recommendations**

|  |  |  |
| --- | --- | --- |
| **No.** | **Challenges** | **Recommendations** |
|  |  |  |

**Rights should be given to the Planning Department** to be in a position to filter for all the departmental and directorate quarterly and Annual reports and share them with the process owners within the system.

SDT Reports

**Question**

How will the assessment be done? How will the reports be shared?

There is a need to create a section for the M&E Officer to filter and share the departmental SDT reports to get their input and justifications every quarter.

**Create KPI M&E Framework**

Make it a drop-down and Link the Strategic Objection to the “Strategic Objection Section” under the planning module.

Add another column for the Health Regulatory Outcome after the Strategic Objective

Create a drop-down list for the last variable of responsibility from the Planning Module

To include a **unit of measure** variable after the **Data Type variable.**

When you click on next it skips back to the Service Delivery Timelines Section (SDT Master)

When you update the numerator and the denominator the system does not show performance.

To make performance justification mandatory if the target is not achieved

If the report is not approved at any it has to bring the reason or query column back to the sender

# 2.0 Methodology Approach.

The Performance evaluation scales below have been used to determine the relative score.

**Table showing Scale for Evaluation of results**

|  |  |  |  |
| --- | --- | --- | --- |
| **Rating/Score** | **Scale** | **Description** | **Action Expected** |
| **Red (0.25)** | If Performance is < 70% (0.25) | Underperformance targets (If performance is less than 70% then a score of 0.25 is given) | Develop action plans and or Turn them into special purpose projects, prioritize during annual planning processes. |
| **Yellow (0.5)** | If performance is ≥70.0% and ≤89.9% (0.5) | On progress (If performance is between 70% and 89.9% the score of 0.5 is given) | Continuous monitoring is targeted for improvement. |
| **Dark Green (1)** | If performance is ≥90.0% (1) | Achieved performance target (If performance is above 89.9% then a score of 1 is given) | Develop a sustainability strategy. |
|  | N/A | No results | To ensure submission of data. |

**Table showing Service Delivery Timeline (SDT) relative evaluation scale**

| **Criteria** | **Rating** | **Methodology for the weighted score for determining overall performance** | **Justification for the methodology** | **Needed Action** |
| --- | --- | --- | --- | --- |
| Actual Performance <= Set Target | **Green (1)** | If the SDT is within the set target, award a score of 100% | People, Processes, Systems, Customers and Cash flow meet the basic or more than the minimum requirements. | Sustain the performance |
| Actual Performance > set target within variance of 10% | **Yellow (0.5)** | If SDT is above the set target but not more than 10% variance, award a score of 50% | People, Processes, Systems, Customers and Cash flow fairly meet the basic minimum requirements | 1) Review the individual transactions to identify outliers, 2) Review the entire business process if the actual result of the SDT is above the set target by 10% variance for two consecutive quarters and develop the Action plan for improvement. |
| Actual Performance > set target above 10% variance of the SDT | **Red (0.25)** | If SDT is above the set target by more than 10% variance, award a score of 25% | People, Processes, Systems, Customers and Cash flow does not meet the minimum requirements | 1) Review the entire business process if the actual result of the SDT is above the set target by 5 days for two consecutive quarters and develop the Action plan for improvement and 2) Develop and implement a special purpose project. |

**Planning Reporting Module**

1. **Strategic Implementation Plan**

| **Strategic Objective** | **Strategic Intervention** | **Strategic Actions** | **Activities** | **Output indicators** | **Output targets** | **Annual Targets** | | | | | | **Means of verification** | | **Responsible Party** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 1** | **FY 2** | **FY 3** | **FY 4** | **FY 5** |  | |  | |

1. **Annual Detailed Results Framework Report**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PLANNED ACTIVITY AND MEASUREMENT** | | | | | | | **BUDGETING** | | **QUARTERLY PLANNED OUTPUTS AND RISKS FY ……..** | | | | | **Responsible Party** |
| **Strategic Objective** | **Strategic Intervention** | **Strategic Actions** | **Activities/ Initiatives** | **Output indicators** | **Baseline** | **Annual Target FY 2023/2024** | **Budget Code** | **Amount Allocated** | **QTR 1** | **QTR 2** | **QTR 3** | **QTR 4** | **IDENTIFIED RISKS** |  |

1. **Activity Implementation Status Report**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic Intervention** | **Strategic Action** | **Activity** | **Implementation Status (Implemented/Not Implemented)** | **Department** |
|  |  |  |  |  |
|  |  |  |  |  |

1. **Strategic Plan Activity Implementation Tracker**

| **Strategic Objectives** | **Strategic interventions** | **Strategic Actions** | **Related activities implemented (Implemented=1; Not Implemented=0)** | | | | | | **Overall performance on strategic intervention** | | **Overall performance on the strategic objective** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 1** | **FY 2** | **FY 3** | **FY 4** | **FY 5** | **Cumulative Overall Performance on Strategic Intervention** | | **Cumulative Overall Performance on Strategic Objective 1** | |
| **Strategic Objective 1: To improve the regulatory efficiency and effectiveness that ensure safe, efficacious and quality drugs and health products.** | 1.1: Strengthen systems and institute regulatory actions that support local drug manufacturing | 1.1.1: Strengthen the mechanism to support actions for local drug manufacturing. | 0.67 | 0.90 | 0.88 | 0.88 | 0.88 | 0.84 | | 0.83 | |
| 1.2: Strengthen systems and institute actions that support drug regulatory compliance by human and vet practitioners. | 1.2.1: Strengthen collaborative programs with vet professional bodies, MDA, local government, and vet practitioners to ensure safety, efficacy, and quality and enhance rational vet drug use | 0.86 | 0.73 | 0.84 | 0.84 | 0.84 | 0.82 | |
| 1.2.2: Strengthen collaborative programs with human health professional bodies, MDA, and private clinical practitioners to ensure safety, efficacy, and quality and enhance rational human drug use | 0.72 | 0.75 | 0.75 | 0.75 | 0.75 |
| 1.2.3: Strengthen mechanisms that support compliance with GDP, GPP, GVP, and GCP. | 0.93 | 0.84 | 0.92 | 0.92 | 0.92 |
| 1.3: Strengthen the research capacity for making evidence-based drug regulatory decisions. | 1.3.1 Establish mechanisms to support evidence-based drug regulatory research and decision making. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 | 0.82 | |
| 1.4: Strengthen the systems, processes and procedures for pre-market authorization of drugs and healthcare products | 1.4.1. Strengthen mechanism for regulation of product assessment and evaluation, authorization and conduct of clinical and field trials for drugs and health care products. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 | 0.82 | |
| 1.5: Strengthen the systems, processes and procedures for post-market authorization of drugs and healthcare products. | 1.5.1 Improve systems for effective control of imports and exports. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.2: Enhance systems for PMS. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.3. Strengthen systems, processes and procedures for testing drugs and health care products. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.4: Strengthen system, process and procedures for enforcement of laws and regulations. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.5: Enhance coordination and partnership schemes with relevant agencies for improved drug surveillance. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.6. Strengthen system, processes, and procedures for regulation of drug advertisements. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |

**Planning Dashboard**

1. Percentage completion and submission of department annual work plans.

**M&E Reporting Module**

1. **Output/Target Performance Achievement Report**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic Action** | **Activity** | **Output/Target** | **Performance Achievement Status (Fully Achieved, Partially Achieved, Not Achieved, and Not Implemented)** | **Department** |
|  |  |  |  |  |

1. **Strategic Action Performance Achievement**

|  |  |  |
| --- | --- | --- |
| **No.** | **Strategic Action (SA)** | **Performance Achievement Status (%age performance achievement of each SA)** |
|  |  |  |

1. **Strategic Intervention Performance Achievement**

|  |  |  |
| --- | --- | --- |
| **No.** | **Strategic Intervention** | **Performance Achievement Status (%age performance achievement of each SA)** |
|  |  |  |

1. **Strategic Objective Performance Achievement Report**

|  |  |  |
| --- | --- | --- |
| **No.** | **Strategic Objective** | **Performance Achievement Status (%age performance achievement of each SA)** |
|  |  |  |

1. **Outcome Performance Achievement Report**

|  |  |  |  |
| --- | --- | --- | --- |
| **Health Regulatory Outcome** | **Strategic Objective** | **Performance Achievement Status (Fully Achieved, Partially Achieved, Not Achieved, and Not Implemented)** | **Department** |
|  |  |  |  |

1. **Impact Performance Achievement Status Report**

|  |  |  |  |
| --- | --- | --- | --- |
| **Impact** | **Strategic Objective** | **Performance Achievement Status (Fully Achieved, Partially Achieved, Not Achieved, and Not Implemented)** | **Department** |
|  |  |  |  |

1. **SDT M&E Framework Report**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **SDT Indicator** | **Measure** | **Evaluation Period** | **Target** | **Numerator** | **Denominator** | **Department** |
|  |  |  |  |  |  |  |  |

1. **SDT Quarterly Performance Report**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **SDT** | **SDT Numerator** | **SDT Denominator** | **Numerator Perf** | **Denominator Perf** | **Implemented within timeline** | **Average Working Days** | **%age implemented within the timeline** | **Target** | **Achievement Status** | **%age variance** | **Justification** | **Rating** | **Department** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. **KPI M&E Framework Report**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Performance Indicator** | **Type of Indicator** | **Indicator Formulae** | **Indicator Definition** | **Original Baseline** | **Indicator Classification** | **Data Type** | **Unit of Measure** | **Frequency of Reporting** | **Target for FY 1** | **Target for FY 2** | **Target for FY 3** | **Target for FY 4** | **Target for FY 5** | **Means of Verification** | **Department** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. **KPI M&E Report**

**Put the same form.**

1. **Strategic Plan Output Monitoring Tracker**

| **Strategic Objectives** | **Strategic interventions** | **Strategic Actions** | **Related Outputs achieved (Fully Achieved=1; Partially Achieved= 0.5, Not achieved=0.25; No Attempt=0)** | | | | | | **Overall performance on strategic intervention** | | **Overall performance on the strategic objective** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 1** | **FY 2** | **FY 3** | **FY 4** | **FY 5** | **Cumulative Overall Performance on Strategic Intervention** | | **Cumulative Overall Performance on Strategic Objective 1** | |
| **Strategic Objective 1: To improve the regulatory efficiency and effectiveness that ensure safe, efficacious and quality drugs and health products.** | 1.1: Strengthen systems and institute regulatory actions that support local drug manufacturing | 1.1.1: Strengthen the mechanism to support actions for local drug manufacturing. | 0.67 | 0.90 | 0.88 | 0.88 | 0.88 | 0.84 | | 0.83 | |
| 1.2: Strengthen systems and institute actions that support drug regulatory compliance by human and vet practitioners. | 1.2.1: Strengthen collaborative programs with vet professional bodies, MDA, local government, and vet practitioners to ensure safety, efficacy, and quality and enhance rational vet drug use | 0.86 | 0.73 | 0.84 | 0.84 | 0.84 | 0.82 | |
| 1.2.2: Strengthen collaborative programs with human health professional bodies, MDA, and private clinical practitioners to ensure safety, efficacy, and quality and enhance rational human drug use | 0.72 | 0.75 | 0.75 | 0.75 | 0.75 |
| 1.2.3: Strengthen mechanisms that support compliance with GDP, GPP, GVP, and GCP. | 0.93 | 0.84 | 0.92 | 0.92 | 0.92 |
| 1.3: Strengthen the research capacity for making evidence-based drug regulatory decisions. | 1.3.1 Establish mechanisms to support evidence-based drug regulatory research and decision making. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 | 0.82 | |
| 1.4: Strengthen the systems, processes and procedures for pre-market authorization of drugs and healthcare products | 1.4.1. Strengthen mechanism for regulation of product assessment and evaluation, authorization and conduct of clinical and field trials for drugs and health care products. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 | 0.82 | |
| 1.5: Strengthen the systems, processes and procedures for post-market authorization of drugs and healthcare products. | 1.5.1 Improve systems for effective control of imports and exports. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.2: Enhance systems for PMS. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.3. Strengthen systems, processes and procedures for testing drugs and health care products. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.4: Strengthen system, process and procedures for enforcement of laws and regulations. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.5: Enhance coordination and partnership schemes with relevant agencies for improved drug surveillance. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |
| 1.5.6. Strengthen system, processes, and procedures for regulation of drug advertisements. | 0.91 | 0.81 | 0.79 | 0.79 | 0.79 |

**M&E Dashboard**

1. Percentage of Activity-based performance reports submitted within the designated timeframe.
2. Percentage of Monitoring and Evaluation performance reports submitted within the designated timeframe.
3. Activity-based performance reporting status for directorates
4. M&E performance reporting status for directorates
5. Activity-based performance reporting status for departments and units
6. M&E performance reporting status for departments and units

**M&E Module Visualization**

1. **Output Achievement Per Year**
2. **Trend Analysis of Strategic Interventions Fully Implemented**
3. **Contribution of Each Focus Area to the overall Output Achievement**
4. **Strategic Plan Performance Trend Analysis since 2016**
5. **Comparative Analysis of the Old and the New Strategic Plan Output/Commitments Achievement**
6. **Comparative Analysis of the Strategic Interventions Outputs Achievement**

**Risks Dashboard**

1. %age of risks identified and mitigated. **N=**Number and severity of risks identified and mitigated and **D=** Total risks identified.
2. Percentage of identified issues that have been resolved

**Project Module**

1. Percentage of project activities continuing after the initial funding period
2. **Time Efficiency:** Time taken to achieve specific milestones versus planned time.
3. Activity Completion Rate: Percentage of planned activities completed on time.

**GIS Module**

1. Number of approved and licensed drug shops per month (per region)
2. Number of sensitization meetings conducted per month (per region)
3. Number of radio talk shows held per month (per region)