

Human Resources Strengthening Plan Project Deliverables



Below is a summary of all Human Resources Strengthening Plan Project Deliverables completed by Catalyst to Development from November 9, 2021 to December 16, 2022:

Work Breakdown Structure (WBS) Completion Dates and Deliverables

Phase	WBS Activities	Sub-Activities	Completion	Deliverable
Phase 100 Framing				
110 Framing of Technical Assistance	111 Project Kick off meeting	111 Project Kick off meeting	November 9, 2021	Kick-off Meeting Presentation included in Phase 100 Framing Report
		112 Identify and confirm Advisory Team	November 9, 2021	BTSD Advisory Team: <ul style="list-style-type: none">• Ms. Michelle Longsworth• Ms. Lisa Clare• Ms. Vilma Broaster• Mr. Gabriel Bol• Ms. Merlene Antonio• Ms. Angela Sanchez
		113 Hold technical and administrative focused meetings	September 8, 2022	Stand-Alone Report WBS 211, 114, 115
		114 Literature Review	September 8, 2022	Stand-Alone Report WBS 211, 114, 115
		115 Desk Audit	September 8, 2022	Stand-Alone Report WBS 211, 114, 115
120 Development of the Detailed Work Plan	121 Outline methodology for the assessment of BTSD personnel (and HRM)		January 5, 2022	BTSD Competency Profiles: <ul style="list-style-type: none">• Audit Inspector• Tax Collector



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				<ul style="list-style-type: none"> • Taxpayer Services Inspector • Non-Tax Personnel 	
		122 Outline methodology for the development and implementation of training programs	January 5, 2022	Phase 100 Framing Report	
		123 Outline methodology and implementation of e-learning for training	January 5, 2022	Phase 100 Framing Report	
		124 Outline methodology for the execution and certification of training	January 5, 2022	Phase 100 Framing Report	
		130 Inception Report (Deliverable 1)	131 Draft of the Inception Report	December 10, 2021	Phase 100 Framing Report (Draft)
			132 Finalization of Inception Report	January 5, 2022	Phase 100 Framing Report (Final)
Phase 200 Assessment					
	210 Competency Assessment Tools	211 Job profiles review	September 8, 2022	Stand-Alone Report WBS 211, 114, 115	
		212 Elaborate a set of competencies for four (4) key job profiles	February 28, 2022	BTSD Competency Profile Surveys: <ul style="list-style-type: none"> • Audit Inspector • Tax Collector • Taxpayer Services Inspector • Non-Tax Personnel 	
		213 Develop self-assessment competency tool	March 22, 2022	BTSD Competency Profile Survey were developed on Survey Monkey	
		214 Test self-assessment competency tool	March 26, 2022	BTSD Competency Profile Surveys were tested on Survey Monkey	
		215 Release on-line self-assessment tool	March 28, 2022	BTSD Competency Profile Surveys were released	
		216 Collect data	April 8, 2022	162 BTSD staff completed the BTSD Competency Profile Surveys	
	220 BTSD Training Assessment Tool	221 Develop and finalize Training Assessment Tool	January 23, 2022	HRD and HRM Assessment Tools	
		222 Conduct meetings with Training (and potentially HR) personnel	February 24, 2022	HRD and HRM Assessment Tools utilized to collect data	
	230 Gap Analysis/Competency Assessment	231 Analyze data	May 9, 2022	Phase 200 Assessment Report	
		232 Elaborate a competency profile gap for four (4) job profiles	May 9, 2022	Phase 200 Assessment Report	
		241 Analyze data	May 9, 2022	Phase 200 Assessment Report	

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	240 Gap Analysis/BTSD Training	242 Identify BTSD training (and HR) gaps	May 9, 2022	Phase 200 Assessment Report
	250 Assessment Analysis/Bridging the Gaps	251 Identify training courses and activities	May 9, 2022	Phase 200 Assessment Report
		252 Outline implications of the assessment for HR recruitment, talent mapping, long-term training plan	May 9, 2022	Phase 200 Assessment Report
		253 Develop Model so that the BTSD can determine the cost of each program	April 11, 2022 July 12, 2022	BTSD Cost Estimation Models Cost Estimation Model Workshop
	260 Assessment Report (Deliverable 2)	261 Draft and submit Assessment Report	May 9, 2022	Phase 200 Assessment Report (Draft)
		262 Validate Assessment Report	May 23, 2022	Phase 200 Assessment Report (Draft)
Phase 300 E-Learning Platform				
	310 Functional Design	311 Conduct SWOT analysis of comparable e-learning solutions	March 15, 2022	SWOT Analysis Report
		312 Design e-Learning synchronous platform centered on user needs	March 15, 2022	Moodle accepted as BTSD eLearning Synchronous Platform
		313 Validate platform	April 21, 2022	Moodle Demonstration
	320 Procurement	321 Deliver e-learning solution with license and access to upgrades	April 4, 2022	Meeting regarding cost for Moodle license and storage
		322 Install auxiliary equipment and materials	Non-Applicable	No additional equipment or materials are required
	330 Implementation and Deployment	331 Conduct user tests and adaptations	April 21, 2022	Meeting to demonstrate Moodle along with sample course
		332 Training the BTSD training team	July 6, 2022	Three BTSD IT personnel attended Moodle Administrators Training.
	340 Technical and Documentary Support	341 Provide user manual and training handouts	June 23, 2022	Access to Moodle video tutorials, procedures, user guides on BTSD Moodle Dashboard
		342 Provide technical support	December 30, 2022	Technical support was provided during course implementation
	350 Sensitization Workshops on the E-Learning Platform (Deliverable 3)	351 Deliver a sensitization workshop for the BTSD personnel (See Note 1).	December 9, 2022	Sensitization Workshop loaded on to Moodle
		352 Deliver a sensitization workshop for MOECST and MPSCPR*	December 9, 2022	Sensitization Workshop loaded on to Moodle

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Phase 400 E-Learning Platform Execution, Certification and Accreditation				
410 Current Certification and Accreditation Requirements	410 Current Certification and Accreditation Requirements	411 Conduct meetings with MOECST and MPSCPR on training certification	June 1, 2022	BTSD Course Certification Meeting Slides
		412 Obtain certification of BTSD training when completed	September 19, 2022	BTSD Course Certification Protocol approved by MOECST
		413 Present models for accreditation of BTS courses	December 6, 2022	BTSD Accreditation Presentation Slides
420 Training Programs (three (3) courses)	420 Training Programs (three (3) courses)	421 Draft and reach agreement on Learning Design Worksheet	August 15, 2022	Learning Design Worksheets approved by BTSAT
		422 Build a didactical kit for prototype course (as model for other courses): Participant Guide, Trainer's Guide, Pre and Post Tests, etc.	July 6, 2022	BTSD Training Templates: <ul style="list-style-type: none">• Learning Design Worksheet• Participant Guide• PowerPoint Slides• Instructors Guide (Exercises)• Pre and Post-Course Examination
430 Training of Trainers	430 Training of Trainers	431 Develop Training of Trainers Program	October 24, 2022	BTSD Training of Training: <ul style="list-style-type: none">• Instructional Systems Design• Curriculum Design and Development• Test Writing Workshop• Presentation and Facilitation Skills
		432 Deliver the Training Program	July 15, 2022	BTSD Training of Training started on July 28, 2022 and was completed on July 15, 2022.
		433 Support trainers in delivering first three courses	December 9, 2022	<ul style="list-style-type: none">• Course #1: Managing for Results was launched on November 21, 2022.• Course #2: Conducting and Closing the Audit is ready, all course items are drafted. It will be incumbent upon the BTSD to

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				<p>finalize them and launch the Audit e-Course.</p> <ul style="list-style-type: none"> Course #3: TAPA is ready, all course items are drafted except for the examination questions. It will be incumbent upon the BTSD to build the examination questions and launch the TAPA e-Course.
		434 Support HR/trainers in evaluating course results	November 14, 2022	<p>BTSD Evaluation Protocol:</p> <ul style="list-style-type: none"> Level I: End of Course Level II: Pre and Post-Course Examination Level III: Participant Retention Level IV: Training Application and Value Matrix
	440 Directory of Training (current and planned)	441 Build and load Curriculum Database (Course Outlines)	November 28, 2022	105 Course Outlines loaded on Moodle
		442 Load planned course materials for certified courses	November 21, 2022	Course #1: Managing for Results was launched on November 21, 2022.
	450 Sensitization Workshops on Educational Programs (Deliverable 4)	451 Deliver a sensitization workshop for the BTSD personnel	December 9, 2022	Sensitization Workshop loaded on to Moodle
		452 Deliver a sensitization workshop for MOECST and MPSCPR personnel	December 9, 2022	Sensitization Workshop loaded on to Moodle
Phase 500 Summative Report				
	510 Summative Report (Deliverable 5)	511 Draft and Submit Summative Report	December 16, 2022	Phase 500 Summative Report
		512 Validate Summative Report	To be determined	BTSD to review and provide feedback on Phase 500 Summative Report

Note: WBS 351 and 352 were combined with WBS 451 and 452 and loaded on Moodle on December 9, 2022.