

National Transformation Unit 2013-2015

STRATEGIC PLAN



National
Transformation Unit

Strategic Plan
2013-2015

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FOREWORD

It is with great pleasure that I present this Strategic Plan for 2013-2015. Since its inception in 2007, the National Transformation Unit (formerly the Programme Management Office and the Vision 2020 Office), has been working towards building a culture of results and performance within and across the Public Sector. Today, the National Transformation Unit (NTU) has emerged as the focal point within Government for Results-Based Management and monitoring and evaluation of Government's performance.

While the NTU's remit is broad, we are focused on developing a knowledgeable cadre of monitoring and evaluation professionals, fostering knowledge sharing, improving reporting and measurement systems, attaining public sector buy-in and improving the effectiveness and efficiency of the NTU. As part of the public sector, we are faced with many challenges both internally and externally. As such, emphasis must be focused on obtaining value for money and building sustainability in whatever we do. The NTU acknowledges that we cannot and will not, achieve our objectives by operating alone. Therefore, we are committed to improving the ways in which we engage with our key stakeholders, both within as well as outside of the government system, to deliver quality outcomes.

This Strategic Plan represents the first of its kind for the NTU and clearly sets out the strategic priorities we are committed to achieving over the next 3 years, along with a clear understanding of how we will

address these priorities. The NTU now finds itself at a pivotal and exciting time in the transformation of Government's service delivery. We have a great opportunity over the next 3 years to shape how Government's performance can be improved and transformed to ensure the highest levels of efficiency and effectiveness.

The NTU recognises that collaboration between and among all stakeholders is critical if we are to achieve our goals. Notwithstanding this, the NTU over the past 7 years has had, and continues to have, an outstanding high performing team which essentially provides the foundation to accomplishing our goals. It should also be noted, that this Plan was developed entirely by the staff of the NTU without input from consultants. I therefore wish to sincerely thank all members of staff of the NTU for their contributions which greatly enhanced the final Plan. The strategic priorities and objectives set out have the full support of our staff and with their assistance, we are certain to deliver on our outcomes over the next 3 years.

This Strategic Plan, therefore, represents the roadmap which will take the NTU from where we are to where we aspire to be. In this respect, I present this Plan to you and look forward to reporting on our progress as we implement and navigate our way to our 2015 Vision of '*Continuously Redefining Government's Performance.*'

Dinesh D. Ragoo
Programme Director



**The staff of the
National Transformation Unit**

From left to right: Top row-
Ephraim Serrette, Aditi Bisramsingh,
Kasey Gordon, Dinesh Ragoo,
Camille Spencer.

Middle row- Sakesha Julien,
Diana Gunpat-Sampath, Lisa Goonai,
Althea Brebnoor.

Front row- Onyx Williams, Keshia
Julien, Maricia Patterson,
Kerry Ince, Dennisha Maxime.

**OUR
MISSION**

**‘Leading Results-Based Management
and transforming governance, toward
delivering measurable results to the
citizens of Trinidad and Tobago’**

The mission of the National Transformation Unit is to lead and guide the institutionalization of Results-Based Management in the public sector; transform governance structures and systems through the practice of monitoring and evaluation; and facilitate the delivery of measureable results to the citizens of Trinidad and Tobago.

**OUR
VISION**

**‘Continuously redefining Government’s
performance’**

The National Transformation Unit will be a catalyst in establishing a culture of performance management in the public sector that continuously emphasizes results, integrity, and accountability to the citizens of Trinidad and Tobago.

CORE VALUES



Teamwork

The NTU recognizes that true success depends on a diverse, cooperative, communicative and committed team, working together in harmony towards one common goal.

Respect

The NTU will be sincere and genuine in their treatment of others, and will understand the value each person brings in a way that eliminates destructive conflict.

Integrity

The NTU will embody behaviour that demonstrates honesty, trust and fairness.

Professionalism

The NTU will exemplify an attitude to work that demonstrates expertise, responsibility, and accountability.

Leadership

The NTU will model leadership that is defined by vision, direction, humility and compassion, all towards the greatest good.

Excellence

The NTU will exhibit action-oriented behaviour and deliver remarkable services that produce distinctive and quality results.

Executive Summary

EXECUTIVE SUMMARY

The National Transformation Unit (NTU) Strategic Plan 2013-2015 outlines the strategic direction and strategic priorities of the Unit for a period of 3 years. This strategic plan outlines the objectives and areas of emphasis that the NTU will pursue to fulfil its mandate of building a culture of Results-Based Management in the public sector through policy development in monitoring and evaluation (M&E), capacity building, effective reporting and conducting of evaluations.

The strategic plan 2013-2015, utilizes a strategic planning framework that focuses on four (4) strategic questions:

- (i) Where are we now?
- (ii) Where do we want to be?
- (iii) How do we get there? and
- (iv) How will we know if we got there?

In the development of the Strategic Plan 2013-2015, the Unit first conducted a Situational Analysis (*where are we now?*), using information mainly taken from stakeholder consultations. The information



highlighted the internal and external environment of the Unit, while revealing the NTU's Strengths, Weaknesses, Opportunities and Threats (SWOT).

In charting the future direction of the Unit (*where do we want to be?*) the Unit crafted its Mission, Vision and Core Values, outlined below:

MISSION

'Leading Results-Based Management and transforming governance, toward delivering measurable results to the citizens of Trinidad and Tobago'

VISION

'Continuously redefining Government's performance'

CORE VALUES

Teamwork, Respect, Integrity, Professionalism, Leadership, and Excellence

Executive Summary

To provide a roadmap for the achievement of the Unit's Vision and Mission, a Results Chain was developed (*How do we get there?*). The results chain outlines six (6) Strategic Outcomes to be achieved in the long term (5-7 years):

1. To improve a Cadre of Professionals practicing Monitoring and Evaluation in the public sector
2. To engage in Knowledge Sharing in Development Evaluation across the public sector
3. To improve Reporting Systems
4. To improve Measurement Systems
5. To ensure Public Sector Buy-in for performance management and Development Evaluation, and
6. To improve the effectiveness and efficiency in NTU's Performance

More immediately, by 2015, the Unit will seek to achieve six (6) Strategic Outputs that will support the attainment of the Strategic Outcomes outlined above:

1. M&E Capacity is built throughout the public sector
2. Development of Networking Spaces for knowledge sharing in M&E
3. Development of Systems and Structures for improved Reporting and Measurement
4. Sensitization of the public sector in Performance Management
5. Establishment of Strategic Collaborative Partnerships across the public sector towards building an integrated performance management system
6. Capacity of NTU built towards achieving its mandate

Lastly, the Unit developed a Performance Measurement Framework (*how will we know if we got there?*) that will monitor the implementation of the Plan, and measure progress towards achieving the long term impact.



Background

BACKGROUND

Who is the National Transformation Unit and what do we do?

The National Transformation Unit (NTU) is one of seven (7) technical units of the Ministry of Planning and Sustainable Development (MPL&SD). In 2010, by Cabinet Minute No. 1057, the NTU was established in the then Ministry of Planning, Economic and Social Restructuring and Gender Affairs. The NTU serves a stewardship role in the development of a system for Monitoring and Evaluation, in accordance with the national strategic direction, resulting from the national, regional and global commitment to greater accountability and effective governance.

To fulfil this role, the core mandate of the Unit, '*inter alia*,' is to be the leading agency for Monitoring and Evaluation in the Public Sector. Specifically, the NTU will develop systems to facilitate effective and efficient transformation through the:

- Implementation of the Medium Term Action Plan for building assessment and evaluation capability for Trinidad and Tobago, which includes building public sector capacity in Monitoring and Evaluation – tools, methods, approaches and concepts, developing indicators, setting targets, use of the logic model for measuring outcomes and conduct of evaluations
- Coordination of the implementation of National Policy and Strategic Plans
- Establishment of a reporting framework against National Policy of the Government and Ministries' Strategic Plans
- Production of an Annual Report on the progress of Government policies, programmes and projects in accordance with agreed targets and performance measures

- Development of an Information Technology System to track performance – data and outcomes
- Serve as the management centre for national and sectoral evaluations of projects and programmes
- Building a public sector wide Assessment and Evaluation network, and
- Building awareness of the evaluation and transformation process and their value for development, good practices and successes.

Why do we do what we do?

The NTU is committed to building a high performance and competent public sector that practices good performance management, evidence based decision-making and planning; and consensus building to deliver on expected results to the citizens of Trinidad and Tobago.

Alignment to National Strategic Direction

On a national level, the NTU plays a critical role in the achievement of the Seven (7) Interconnected Pillars for Sustainable Development of Trinidad and Tobago. These pillars are:

1. People Centred Development
2. Poverty Eradication and Social Justice
3. National and Personal Security
4. Information and Communication Technologies
5. A More Diversified, Knowledge Intensive Economy
6. Good Governance, and
7. Foreign Policy

Of the seven (7) interconnected pillars for sustainable development, the work of the NTU is most closely aligned to Pillar 6: Good Governance, which seeks to ensure that the central systems and structures at the centre of Government are relevant and robust.

Background

Key Achievements to-date

Since its establishment, the NTU achieved significant success in several areas:

- Development and implementation of a National Performance Framework 2012-2015 for Trinidad and Tobago;
- Production of the Annual Report on Performance 2012 in accordance with the five (5) national priority areas of Government;¹
- Development of a Draft National Monitoring and Evaluation (M&E) Policy and Guidelines;
- Hosting of annual Development Evaluation Forums to share information, increase public sector capacity and encourage dialogue in M&E; and
- Hosting of sessions on Institutionalizing Performance Reporting in the Public Sector.

Our Partners

To achieve the mandate set out by Cabinet, the NTU is aware that on its own, true success will not be realized, and that strategic partnerships are essential.

As a result, the NTU partners with varying stakeholders, including:

1. Centre of Government
 - Ministry of Public Administration
 - Ministry of Finance and the Economy, and
 - Office of the Prime Minister
2. Divisions within the Ministry of Planning and Sustainable Development
 - The Socio-Economic Policy Planning (SEPP) Division
 - The Project Planning and Reconstruction Division (PPRD), and
 - The Central Statistical Office (CSO)
3. All Government Ministries, Departments and Agencies, and
4. International Organizations such as the Inter-American Development Bank, World Bank and the United Nations Development Programme (UNDP).

¹Medium Term Policy Framework (MTPF) 2011-2014, Ministry of Planning and the Economy, October 2011.



From Left - Right:

Mr. Dinesh Ragoo, Director of National Transformation Unit; Mrs. Arlene Mc Comie, Permanent Secretary of the Ministry of Planning and Sustainable Development; Senator, Dr. the Honorable Dr. Bhoendradatt Tewarie, Minister of Planning and Sustainable Development at the launch of the National Performance Framework 2012-2015 and the Annual Report on Performance 2012 at the Hyatt Regency Hotel on February 26th 2012.

Background

Why develop a Strategic Plan?

The development of the NTU Strategic Plan 2013-2015 was initiated by the management and staff of the Unit. This drive towards developing a strategic plan became critical for several reasons. Firstly, in 2011, a strategic plan of the Unit was developed, but, the plan remained in draft not having been approved or implemented in its entirety. Secondly, within the last 3 years, the portfolio of the Ministry changed three (3) times, resulting in differing ministry level priorities and direction. Thirdly, as the Ministry was undergoing these changes, the NTU also experienced changes in leadership and staff. These internal changes then prompted the NTU to revisit its own

strategic direction and articulate a new vision for the future.

As a result of the aforementioned factors, the NTU undertook a strategic planning exercise to facilitate a systematic process of envisioning a desired future, translating this vision into broadly defined goals and objectives, and articulating the actions to achieve them. In essence, the NTU is developing a new strategic plan to clarify its objectives and intended deliverables, determine the most efficient and effective methodology to achieve the stated objectives, and prepare for anticipated challenges in the fulfilment of our mandate.



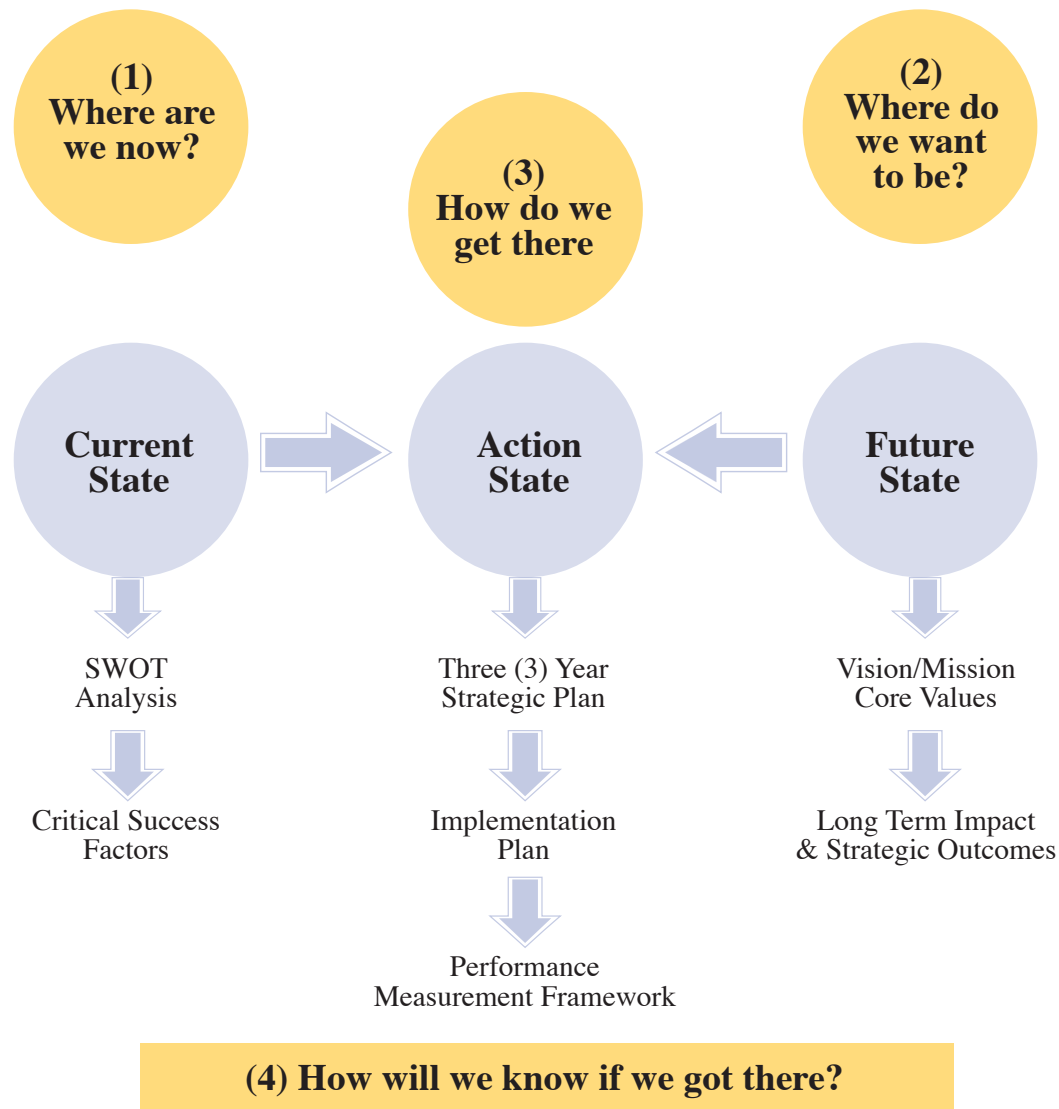
Methodology

STRATEGIC PLANNING METHODOLOGY

In developing a Strategic Plan, the Unit utilized the following Strategic Planning Framework (see Diagram 1) that sought to answer four (4) main questions:

1. Where are we now?
2. Where do we want to be?
3. How do we get there? and
4. How will we know if we got there?

Diagram 1: Strategic Planning Framework



Methodology



Where are we at present?

A Situational Analysis (otherwise known as a Current State Assessment) was conducted to analyse the internal and external environment of the Unit that may affect performance. The purpose of conducting such an analysis was to define the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Unit.

As part of the process, a review of key documents that govern or guided the creation and operation of the Unit was conducted. In addition, a Stakeholder Analysis was conducted, followed by Stakeholder Consultations (See Appendix I for Stakeholder Groupings). Identified stakeholders included the staff of the NTU; Permanent Secretaries, senior and technical staff of selected Ministries; and special interest groups such as the European Union (EU), World Bank and the United Nations Development Programme (UNDP).

Through electronic surveys and face to face interviews, participants were asked to comment on key issues. The results of the consultations were carefully taken into account and were considered in the development of this Strategic Plan.

Where do we want to be?

In answering this question, the Unit focused on the development of the Vision, Mission, Core Values, and Strategic Outcomes of the Unit, as well as the development of a Performance Measurement Framework that would be utilized to monitor the implementation of the strategic plan. The Unit engaged in Strategic Visioning in two (2) phases. Firstly, the executive and senior members of staff engaged in an Executive Strategic Planning Business Meeting, resulting in an initial draft of the Unit's mission, vision, core values, and strategic outcomes.

Secondly, other members of staff provided feedback on the initial drafts of the Mission, Vision, Core Values and Strategic Outcomes at a Strategic Planning Retreat. Staff feedback was submitted to the executive team for final changes and approval.

How do we get there?

Following the drafting of the Mission, Vision, Core Values and Strategic Outcomes of the Unit, members of staff then embarked on the Strategic Action Planning phase. In this phase, a Results Chain was developed to identify the causal links between the projects for implementation and the achievement of the Unit's desired results for the next 3 years and beyond.

How do we know if we got there?

To answer the fourth and final question, a Performance Measurement Framework was developed to facilitate the on-going monitoring of the implementation of the strategic plan.

Situational Analysis

SITUATIONAL ANALYSIS

The Situational Analysis of the Unit produced many valuable findings. A summary of these findings is revealed in the following SWOT Analysis.

STRENGTHS

- Presence of high quality and well trained multi-disciplinary staff
- Internal collaboration
- Staff is generally satisfied with their jobs and is satisfied that resources are sufficient to perform their duties
- Formal lines of communication exist
- The Unit provides key services no one else provides

WEAKNESSES

- Inadequate levels of staff
- Lack of clarity in the mandate, services and clients of the Unit
- Insufficient communication between the NTU and its key stakeholders
- Low levels of motivation
- Insufficient use of staff skills and abilities

Table 1: SWOT ANALYSIS

OPPORTUNITIES

- Strategic partnerships/ collaboration with key stakeholders
- Access to international funding and technical assistance
- Buy-in from Ministries on the Results-Based Management approach
- Strategic collaborations/ partnerships with key stakeholders

THREATS

- Creation and existence of parallel functions

Visioning

STRATEGIC VISIONING

The vision of the National Transformation Unit (NTU) is:

‘Continuously redefining Government’s performance’

To accomplish the vision, the NTU set out the following as its strategic focus:

Long Term Impact
Results-Based Management Institutionalized in the public sector of Trinidad and Tobago.

The NTU envisions a future where a culture of Results-Based Management (RBM) is embedded and fully functional in the public sector of Trinidad and Tobago. This culture is characterized by the incorporation of evidence-based decision making as a normal way of doing business, which results in accountability, transparency and value for money.



Strategic Outcome

To realize the long term impact for the future, the Unit developed six (6) Strategic Outcomes.

Outcome #1

Improved Cadre of Professionals practicing Monitoring and Evaluation in the public sector

The NTU will work towards ensuring that there is a pool of qualified and experienced professionals who are knowledgeable, capable and practicing Monitoring and Evaluation in the public sector.

Outcome #2

Knowledge Sharing

The NTU will work towards facilitating the sharing of existent and new knowledge in Results-Based Management.

Outcome #3

Reporting Systems Improved

There will be improved structures and systems for formalised reporting between the NTU and its stakeholders.

Outcome #4

Measurement Systems Improved

The NTU will establish structures and systems that support the monitoring of implementation and progress of projects towards their intended result.

Outcome #5

Public Sector Buy-in

The NTU will ensure that there is consensus and adoption of performance management towards the achievement of national goals.

Outcome #6

Improved Effectiveness and Efficiency in NTU’s Performance

The NTU will deliver excellent service both internally and externally through good leadership, communication, efficient structures and systems, and facilitate timely delivery of high quality services towards the satisfaction of our clients.

Results Chain

STRATEGIC ACTION PLAN

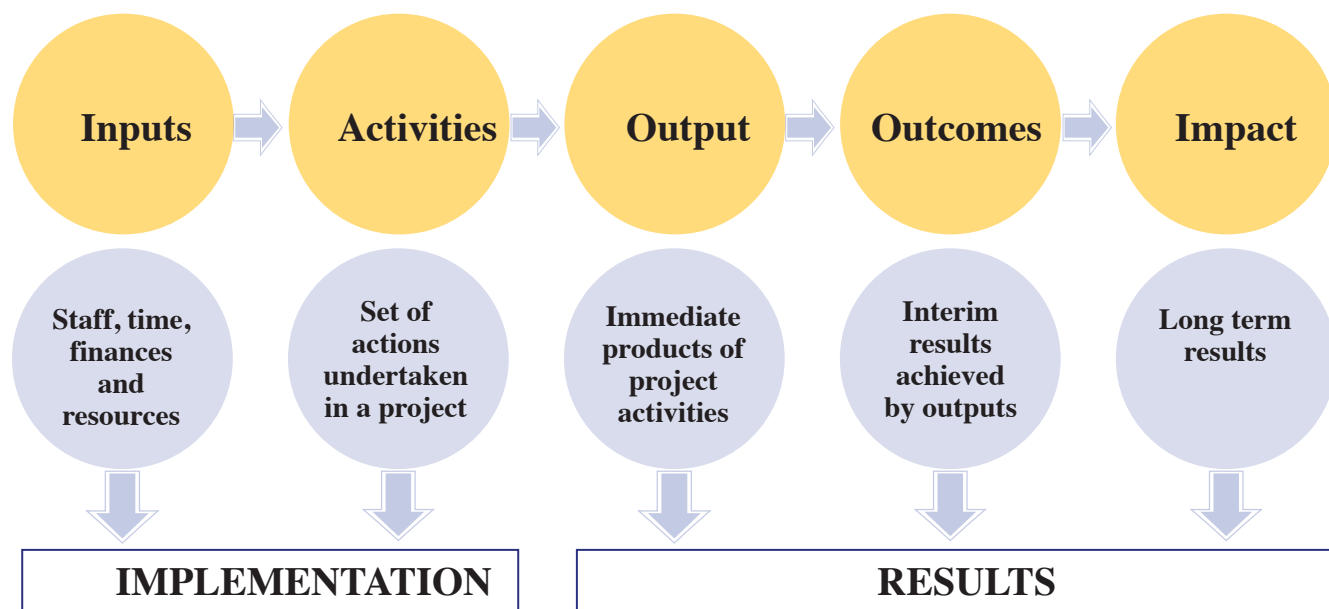
In order to effect the expected results of this plan a Results Chain has been developed. The results chain, which was established from the logic model, is a theory based approach towards making credible causal statements between the strategic plan and its results, (See Diagram 2: Results Chain Model).² The results chain highlights:

- The resources needed for the execution of projects that generates a particular product
- The outputs that are managed to produce immediate/intermediate outcomes, and
- The outcomes that will contribute to the long term results.

By developing a results chain, the Unit is focused on the activities that will generate the most impact by 2015 and beyond. See Diagram 3 for the Unit's Results Chain.



Diagram 2: Results Chain Model

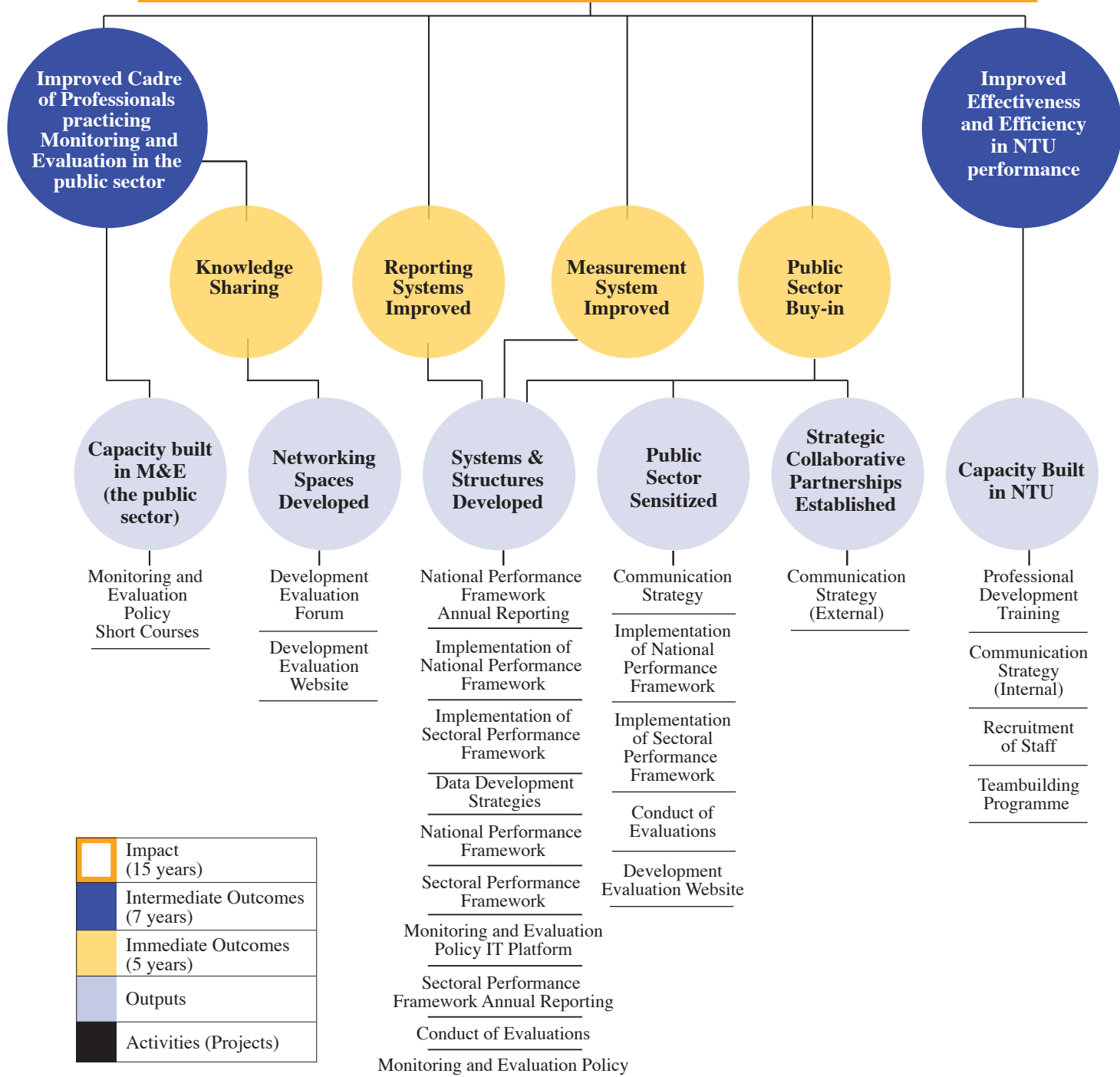


² A results chain is the causal sequence for a development intervention that stipulates the necessary sequence to achieve desired objectives – beginning with inputs, moving through activities and outputs, and culminating in outcomes, impacts and feedback. 'Results-Based Handbook: Strengthening RBM harmonization for improved development results,' United Nations Development Group, 2010.

Results Chain

Diagram 3: National Transformation Unit Results Chain

RBM Institutionalized in the Public Sector of Trinidad and Tobago



Performance

PERFORMANCE MEASUREMENT FRAMEWORK

To monitor the implementation of the Strategic Plan and measure progress towards achieving the long term impact and strategic outcomes, the Unit developed a Performance Measurement Framework to track the achievement of the Unit's Results Chain over the period 2013-2015 (see Table 2 below).

Table 2: Performance Measurement Framework

		EXPECTED RESULTS			
Strategic Outcome:					
Outcome Indicator:					
			Targets		
Strategic Outputs	Key Performance Indicator	Baseline	2013	2014	2015

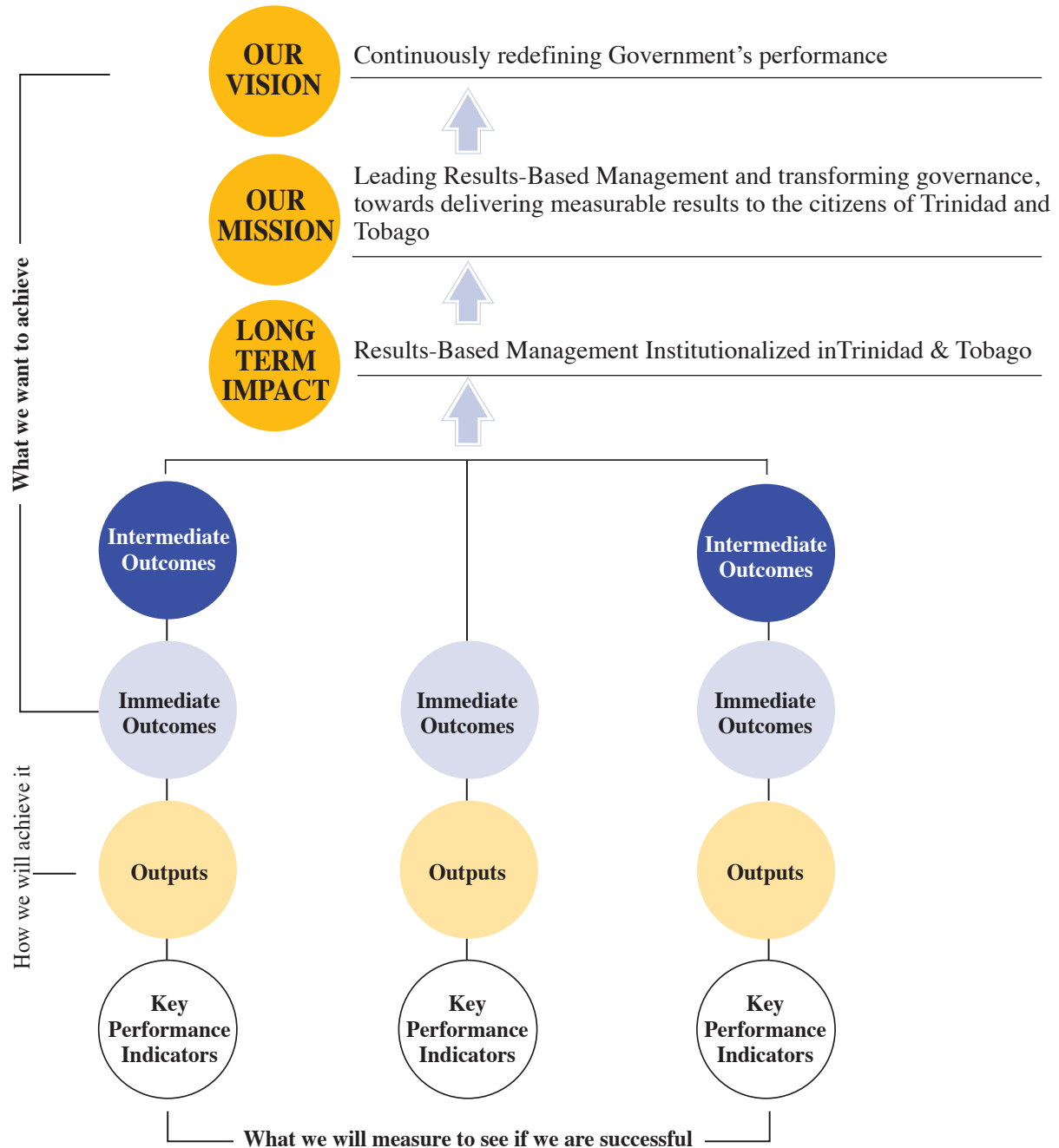
**See Appendix II for details.*

Overview

STRATEGIC OVERVIEW

The following diagram presents an overview of the Strategic Plan of the Unit. It illustrates how each element fits together, and presents a complete picture of the strategic direction of the Unit for 2013-2015 and beyond (See diagram 4 below).

Diagram 4: Overview of Strategic Plan (2013-2015)



Appendix I

Table 3: Stakeholder Groupings

PRIMARY STAKEHOLDERS

Ministry of Planning and Sustainable Development

- NTU Staff
- Minister
- Permanent Secretary
- Deputy Permanent Secretary
- Socio-Economic Policy and Planning Division (SEPP)
- Project Planning and Reconstruction Division (PPRD)

Centre of Government

- Office of the Prime Minister
- Ministry of Finance and the Economy
- Ministry of Public Administration

Government Ministry Technical Units

(Research, M&E, Policy, Project Planning etc.)

Special Interest

Inter-American Development Bank (IDB)

SECONDARY STAKEHOLDERS

Ministry of Planning and Sustainable Development

- Central Statistical Office (CSO)
- Communications Unit
- IT Unit
- Economic Development Fund (EDF)

Special Interest

- World Bank
- United Nations Development Programme (UNDP)



Appendix II

NTU PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #1:

Improved Cadre of Professionals Practicing Monitoring and Evaluation (M&E) in the Public Sector

Outcome Indicator:

% of professionals practicing M&E in the public sector

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Capacity built in M&E (the public sector)	No. of persons trained in M&E	Approx. 30 persons trained			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #2:

Knowledge Sharing

Outcome Indicators:

1. Participation rate at Development Evaluation Forum
2. % change of posts on Development Evaluation Website

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Networking spaces developed	No. of Development Evaluation Forums (DEF) conducted	2 DEFs conducted			
	% of Development Evaluation Website complete	-----			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #3:

Reporting Systems Improved

Outcome Indicator:

% of Ministries engaged in results-based reporting

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Systems and structures developed	No. of Ministries reporting annually against the National Performance Framework.	0%			
	No. of Ministries reporting annually against the Sectoral Performance Framework	0%			
	No. of Ministries connected to M&E IT Platform	0%			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #4:

Measurement Systems Improved

Outcome Indicator:

1. % of Ministries engaged in performance measurement
2. % of Ministries incorporating evaluation reports into decision-making

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Systems and structures developed	Implementation of the National Performance Framework	0%			
	Implementation of the Sectoral Performance Framework	0%			
	% of Ministries connected to Monitoring and Evaluation IT Platform	0%			
	No. of Development Evaluations conducted	0			
	Implementation of M&E Policy	----			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #5:

Public Sector Buy-In

Outcome Indicator:

% evidence-based decision making in the public sector

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Systems and structures developed	No. of Ministries reporting annually against the National Performance Framework.	0			
	No. of Ministries reporting annually against the Sectoral Performance Framework	0			
	No. of Development Evaluations conducted	0			
Public sector sensitized	No. of hits on Development Evaluation Website	-----			
	No. of Annual Reports on Performance published	1			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #5:

Public Sector Buy-In (Cont'd)

Outcome Indicator:

% evidence-based decision making in the public sector

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Public sector sensitized	No. of Annual Sectoral Performance Reports published	0			
	No. of Development Evaluation Reports published	0			
Strategic Collaborative Partnerships Established	Implementation of Communication Strategy (External)	-----			

Appendix II

PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS

Strategic Outcome #6:

Improved Effectiveness and Efficiency in NTU

Outcome Indicator:

% stakeholder satisfaction

Strategic Outputs	Key Performance Indicator	Baseline (2012)	TARGETS		
			2013	2014	2015
Capacity built in the NTU	No. of persons trained in M&E	3			
	No. of persons trained in Leadership	2			
	No. of persons trained in Project Management	4			
	Development of the NTU Strategic Plan	(Draft) Strategic Plan 2012-2015			
	Development of Teambuilding Process Plan	-----			

