

Award/project title: "Pro PALOP-TL SAI - PHASE 1"

Output/Project n.: #####

Output Title: "Pro PALOP-TL SAI - PHASE 2 (Mgmt & Crosscutting activities)"

Output n.: #####

Output CoA: #####

ACTIVITY DESCRIPTION

ACTIVITY 5: Promote community of practices through a south-south and triangular facility.

RESULTS: Working Groups gather representatives of finance ministries (Budget/Plan, Gneral Inspectorat and/or units responsible for the publication of expenditure information) in Communities of Practice to address in a coordinated manner the challenges of fiscal transparency and to promote the participation and membership of PALOP-TL governments into the "Open Government Partnership".

ANNUAL TARGETS 2019: 1. Up to 3 high-level working groups gather at least 55 staff from Ministries of Finance (MoF); 2. At least 2 PALOP-TL MoF have "open government partnership" draft action plans and agree to initiaite procedures to integrate the partnership; 3. By the end of 2019, PALOP-TL MoF form a community of practices on budget transparency and publication of budget documents.

BASELINES 2019: 1. PALOP-TL MoF met in 2018 two times with the support of UNICEF Mozambique and International Budget Partnership within the framework of a working group of PALOP-TL IBP country members - Cabo Verde and Guinea Bissau never had an open budget survey, but both had CSO trained by researchers accredited by IBP and carried out surveys that were inspired in the IBP methodology. 2. Only Cabo Verde, amog the PALOP-TL, is a member of the open government partnership, but even Cabo Verde does not have an active and ongoing action plan.

	ACCOUNT DESCRIPTION	BUDGET US\$
	71600 - Travel	\$ 28,358.91
	74200 - Audio Visual&Print Prod Costs	\$ 2,985.15
	75700 - Training, Workshops and Confer	\$ 28,358.93
	75100 (Facilities & Administration) - UNDP GMS	\$ 4,179.21
	TOTAL ACTIVITY 5	\$ 63,882.20

ACTIVITY 10: Promote community of practices through a south-south and triangular facility.

RESULTS: Technical and financial support for the implementation of the OISC|CPLP strategic plan allow at least 4 PALOP-TL SAI to carry out coordinated audits focusing on environmentally protected areas (SDGS 14 & 15) and audits focusing on progress towards the achievement of SDGs targets in at least 4 PALOP-TL countries.

ANNUAL TARGETS 2019: (1) all PALOP-TL SAI have trained and accredited auditors able to carry out coordinated audits focusing on environmentally protected areas (SDGS 14 & 15). (2) at least 2 PALOP-TL SAI carry out coordinated audits focusing on environmentally protected areas (SDGS 14 & 15). (3) All PALOP-TL SAI have auditors that are trained in the tool PFM-RF allowing to carry out audits on the general state account and public funds/expenditures that focus on the efforts to accelerate the achievement of the SDGs. (4) at least 2 PALOP-TL SAI carry out a pilot exercise.

BASELINES 2019: 0 PALOP-TL SAI coordinated audits in any domain. 0 PALOP-TL SAI audits using PFM-RF.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
71600 - Travel	\$ 61,133.14
72400 - Communic & Audio Visual Equip	\$ 7,391.80
75700 - Training, Workshops and Confer	\$ 47,478.10
75100 (Facilities & Administration) - UNDP GMS	\$ 8,120.21
TOTAL ACTIVITY 10	\$ 124,123.26

ACTIVITY 15: Promote community of practices through a south-south and triangular facility.

RESULTS: Technical and financial support is assured in a timely and efficient manner to develop communities of practices of parliamentarians, parliamentary administrations and civil society organizations for the oversight and monitoring of public expenditures in the PALOP-TL countries.

ANNUAL TARGETS 2019: (1) 3 high-level working groups of legislative budget committees gather up to 72 MPs and parliamentary staff from the PALOP-TL countries to discuss legislative budget oversight challenges. (2) At least 2 PALOP-TL Parliamentary administrations prepare a legislative openness action plan. (3) AP-CPLP adopts an agenda of legislative openness. (4) PALOP-TL CSO Platform on fiscal transparency is created and (5) gathers a community of practices of CSO representatives from all PALOP-TL at least once.

BASELINES 2019: (1) PALOP-TL CSO working on the open budget survey formed a community of practices in the framework of the Pro PALOP-TL SAI Phase 1 in 2016-17 and also had meetings in 2018 organized by the IBP. (2) There are no IT platforms on budget and expenditure in the PALOP.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
71400 - Contractual Services	\$ 62,546.00
71600 - Travel	\$ 51,174.00
75700 - Training, Workshops and Confer	\$ 56,054.63
72400 - Communic & Audio Visual Equip	\$ 10,661.25
75100 (Facilities & Administration) - UNDP GMS	\$ 12,630.51
TOTAL ACTIVITY 15	\$ 193,066.40

ACTIVITY 16: Communications & Visibility

RESULTS: The visibility and communications plan is implemented efficiently and in a timely manner, allowing the project beneficiaries and public in general to be aware of the project initiatives/deliverables in the broader EU-UNDP partnership framework and context of the PALOP-TL|EU cooperation.

ANNUAL TARGETS: (1) Visibility and communications plan updated. (2) Communications tools and platforms are all available and operational. (3) All initiatives and products delivered, edited and made available in line with the visibility requirements.

BASELINES: (1) All Pro PALOP-TL SAI Phase 1 visibility and communications products are available.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
72100 - Contractual Services-Companies	\$ 40,782.26
72400 - Communic & Audio Visual Equip	\$ 16,077.74
75100 (Facilities & Administration) - UNDP GMS	\$ 3,980.20
TOTAL ACTIVITY 16	\$ 60,840.20

ACTIVITY 17: Project's inception phase

RESULTS: Project is setup in a timely manner with PMU recruited and all management tools available.

ANNUAL TARGETS 2019: (1) Project AWP and all management tools developed and operational. (2) PMU recruited and operational. (3) Project Visibility and Communications and M&E plans updated.

BASELINES 2019: Project start date.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
71600 - Travel	\$ 106,555.64
75100 (Facilities & Administration) - UNDP GMS	\$ -
TOTAL ACTIVITY 17	\$ 106,555.64

ACTIVITY 18: Project Management and Office Costs

RESULTS: Daily project implementation in all beneficiary countries ensured effectively and efficiently and all projects management bodies/tools operational.

ANNUAL TARGETS 2019: (1) PMU fully operational. (2) 95% of the yearly budget for the Management and Office costs delivered. (3) All AWP designed, approved and start respective implementation. (4) At least 90% delivery in AWP of 4 beneficiary countries and no less than 50% in any AWP.

BASELINES 2019: Project to start in January 2019.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
61300 - Salary & Post Adj Cst-IP Staff	\$ 540,253.82
71400 - Contractual Services - Individ	\$ 176,038.56
74500 - UNDP cost recovery chrgs-Bills	\$ 50,934.23

71600 - Travel	\$	53,131.11
72500 - Supplies	\$	5,474.15
73100 - rental & maintenance premises	\$	12,399.38
75100 (Facilities & Administration) - UNDP GMS	\$	58,676.19

TOTAL ACTIVITY 18	\$	896,907.43
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ACTIVITY 19: Monitoring & Evaluation

RESULTS: Monitoring and evaluation of the project ensured in a timely and independent.

ANNUAL TARGETS: (1) M&E Plans implemented. (2) mid-term evaluation launched. (3) 1 project interim narrative and financial annual report and 1 bi-annual narrative report produced and made available.

BASELINES: Project start in January 2019.

BUDGETARY ACCOUNT DESCRIPTION	BUDGET US\$
71600 - Travel	\$ 51,174.00
75700 - Training, Workshops and Confer	\$ 40,131.48
75100 (Facilities & Administration) - UNDP GMS	\$ 6,391.38

TOTAL ACTIVITY 19	\$	97,696.86
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GRAND TOTAL	\$	1,543,071.98
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