

United Nations Development Programme

Country: GUYANA

Enhanced Budget M&E Support Plan

Project Title Developing Institutional Capacity for Budget planning, monitoring and evaluation

UNDAF Outcome(s): (3) Poverty reduced to 28% through stimulation of growth and job creation.

Expected CPAP Outcome(s): PRS/PRSP prepared through substantive participatory process to ensure clear linkages with human development and the MDGs.

Expected CPAP Output(s):
 a) Strengthened capacity to collect, analyze and disseminate key economic and social data.
 b) Support completion of MDGRs, PRSRs, and the new PRSP.

Implementing Partner: Ministry of Finance

Responsible parties: MoF, Bureau of Statistics, UNDP

Brief Description

The main objectives of this project are to: 1/ build capacity for enhanced programme-based budget planning, monitoring and evaluation; and 2/ support evidence-based policy making through building capacities for the collection and analysis of disaggregated data and monitoring of social expenditures. In filling key data and analytical gaps it is also expected that the budgetary process will benefit from more specific aligned expenditure and policy targeting. Tracking achievements of the PRS and the MDGs are therefore central to this process as the data collected will help in the monitoring and evaluation of human development too.

Within UNDP, this project is a natural follow-on to two projects: (1) the DISSC (Development of Institutional Social Statistics Capacities) Project which has developed tools (PETRs), training materials, and advisory support services to improve the effectiveness and efficiency of statistics and M&E Systems, and (2) the MDGs Support Project, which is expected to track progress of the MDGs, developed partnerships and assessment tools, and offer advisory support services for national counterpart in MDGs monitoring, reporting, and awareness. These existing projects have provided the base from which this project will build; leveraging existing international best practice, tools, approaches, and skills to focus more directly on support to national counterparts in capacity development strategies and solutions for budgeting planning and monitoring, social expenditure analysis and the complementary M&E Systems and statistics. In fact, the Ministry of Finance is benefiting from MCA support through USAID Guyana office with the establishment of an economic policy analysis unit geared to assess macro performance and trends. Additionally, support is envisaged from the IADB for the institutionalization of monitoring and evaluation which diagnose needs, sets benchmarks, establish manuals, strengthening regional bodies, inform stakeholders, inter alia. UNDP support complements these initiatives in targeting, very specifically, the MoF as a coordinating body, and agency responsible for budgetary planning, performance assessment, among other key functions.

Programme Period: 2006 - 2010
 Key Result Area (Strategic Plan) promoting inclusive growth, gender equality, and the internationally agreed development goals including the MDGs.

Atlas Award ID: 00071498 Project No.

Project start date: 15th June 2009
 Project end date: 31st December 2010

Management Arrangements NIM

Total Budget Project **US\$ 250,000**
 2009 Total Budget **US\$ 106,000**

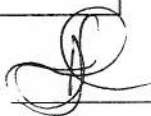
Total allocated resources: **US\$250,000**

- Regular **US\$ 250,000**
- Other:
 - Donor _____
 - Government _____

Unfunded budget: **US\$** _____

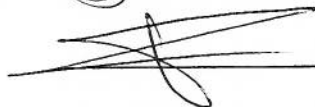
In-kind Contributions _____

Agreed by Ministry of Finance



Date: 12/06/09

Agreed by UNDP:



Date: 12/06/09

Developing Institutional Capacity for Budget Planning, Monitoring and Evaluation - Guyana

United Nations Development Programme
Country: GUYANA
Enhanced Budget M&E Support Plan

<p>Project Title Developing Institutional Capacity for Budget Planning, Monitoring and Evaluation</p> <p>UNDP Outcome(s): (C) Poverty reduced to 28% through stimulation of growth and job creation</p> <p>Expected CAP Outcome(s): PRSP/RSP prepared through substantive participatory process to ensure clear linkages with human development and the MDGs</p> <p>Expected CAP Output(s): a) Strengthened capacity to collect, analyze and disseminate key economic and social data b) Support completion of MDG/R, PRSR, and the new PRSP</p>	<p>Implementing Partner: Ministry of Finance</p> <p>Responsible parties: MoF, Bureau of Statistics, UNDP</p>
--	--

Brief Description

The main objective of this project is to build capacity for enhanced program-based budget planning, monitoring and evaluation, and to support evidence-based policy making through building capacities for the collection and analysis of disaggregated data and monitoring of social expenditures. In filling key data and analytical gaps it is also expected that the budgetary process will benefit from more specific aligned expenditure and policy targeting. Tracking achievements of the PRSP and the MDGs are therefore central to this process as the data collected will help in the monitoring and evaluation of human development.

Under UNDP, this project is a natural follow-on to two projects: (1) the DISEG (Development of Institutional Social Statistics Capabilities) project which has developed tools (RETR) training materials and advisory support services to improve the effectiveness and efficiency of statistics and M&E systems, and (2) the MDG's support project, which is expected to make progress of the MDG's developed partnership and assessment tools, and offer advisory support services for national counterparts in MDG's monitoring, reporting, and awareness. These existing projects have provided the base from which this project will build, leveraging existing institutional best practices, tools, approaches, and skills to focus more directly on support to national counterparts in capacity development strategies and solutions for budgeting planning and monitoring, social expenditure analysis, and the complementary M&E systems and systems. In fact, the Ministry of Finance is benefiting from M&E support through USAID Guyana office with the establishment of an economic policy analysis and research to ensure macro performance and trends. Additionally, support is envisaged from the FAO for the institutionalization of monitoring and evaluation which supports macro performance, establish national strengthening regional bodies, inform stakeholders, new site UNDP support components and initiatives in budgeting very specifically, the MoF as a coordinating body, and agency responsible for budgetary planning performance assessment, among other key functions.

Total Budget Project	US\$ 200,000
2009 Total Budget	US\$ 100,000
Total allocated resources	US\$ 200,000
UNDP Contribution	US\$ 100,000
Government	US\$ 100,000

Programme Period: 2009 - 2010
Key Results Area (Country Plan) covering budgetary growth, gender equality, and the internationally agreed development goals including the MDGs

Project start date: 15th June 2009
Project end date: 31st December 2010

Management Arrangements: NIM

UNDP Reference ID: 00033772

Agreed by Ministry of Finance: _____ Date: 12/10/09

Agreed by UNDP: _____ Date: 12/10/09

June 2009 – December 2009 (7 months)

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount USD
<p>Output 1: Needs Assessment of areas for strengthening disaggregated data</p> <p>Targets:</p> <p>1 Diagnostic assessment completed by end-July. 2. Planning workshop organized by August 09 and report identifying key data needs for budget planning, indicators for monitoring, data sources, and monitoring map for data collection with specifically identified institutional responsibilities.</p>	<p>Diagnostic Assessment of disaggregated data needs.</p>		✓			MoF/BoS	Consultant Travel Supplies	10,000
<p>Output 2: Establish improved data collection and monitoring tools</p> <p>Targets:</p> <p>Planning Workshop to identify, based on diagnostic assessment findings, the disaggregated data networks and capacity development needs; and how can data integration be effectively coordinated among line Ministry.</p>			✓		MoF/ BoS/ UNDP/ UNCT/Other Line Ministries/WB/ IABD		Consultants Miscellaneous	6,000
<p>Output 2: Establish improved data collection and monitoring tools</p> <p>Targets:</p> <p>South-South cooperation to provide the Advisory services and technical support for development of manual/ SOPs for collecting social data and monitoring</p>			✓		MoF/BoS/UNDP		Consultant Travel Equipment and Supplies Publication	50,000

Enhanced Budget Planning Support Plan -- June 2009 -- December 2010

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount USD
1. Training manual on data collection methodologies, concomitant monitoring and social expenditure tracking developed.	Training in monitoring of social expenditures. Publication of a guideline..		✓	✓				40,000
2. At least 30 Ministry staff trained in data collection and monitoring								
Output 3: Enhance Programme Based Budgeting planning and monitoring								
Targets: 1. Training manual on programme budget planning and monitoring developed.	Training of requisite MoF staff; extended to regional entities and other line ministries if necessary		✓	✓		MoF/UNDP	Consultant Travel Miscellaneous Publication	40,000
2. At least 30 Ministry staff trained in programme budget planning and monitoring.								10,000
TOTAL								106,000

I. MANAGEMENT ARRANGEMENTS

According to National Implementation (NIM) modality of execution, the Ministry of Finance will be the Implementing Partner and have responsibility for the overall management of the project. Regular guidance and assistance will be provided by UNDP and this will be used as an opportunity to develop National capabilities to manage this type of programme in the future.

UNDP's standard management regulations for NIM will be used during the execution of the project.

The Ministry of Finance will be responsible for the implementation of the Enhanced Budget M&E Support Project and will designate responsibilities accordingly.

II. MONITORING FRAMEWORK AND EVALUATION

The UNDP Resident representative through the Programme Advisor in charge of Poverty reduction portfolio will be in charge of overall programme oversight. Regular coordination meetings and monitoring visits with the national counterparts will be in place to ensure national ownership, progress and overall results are obtained. Until a project organization structure is in place to manage the long term project, UNDP office will ensure monitoring and evaluation of the Programme in coordination with the MoF, in accordance with UNDP's NIM and Results Management Guidelines. Implementing partners will be responsible for the direct monitoring of the respective project components.

III. LEGAL CONTEXT

This document together with the CPAP signed by the Government of the Republic of Guyana and UNDP for the cooperation period of 2006-2010 constitute together a Project Document as referred to in the SBAA and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement. The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to

individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document”.

II. MONITORING FRAMEWORK AND EVALUATION

The UNDP Resident Representative through the Programme Advisor in charge of poverty reduction portfolio will be in charge of overall programme oversight. Regular coordination meetings and monitoring visits with the national counterparts will be in place to ensure national ownership, progress and overall results are obtained. Until a project organization structure is in place to manage the long term project, UNDP office will ensure monitoring and evaluation of the programme in coordination with the MoF, in accordance with UNDP's NIM and Results Management Guidelines. Implementing partner will be responsible for the direct monitoring of the respective project components.

III. LEGAL CONTEXT

This document together with the CPAP signed by the Government of the Republic of Guyana and UNDP for the cooperation period of 2006-2010 constitutes together a Project Document as referred to in the SBA and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the implementing partner shall be responsible for the safety and security of the implementing partner and its personnel, and of UNDP's property in the implementing partner's custody, tests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement. The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to