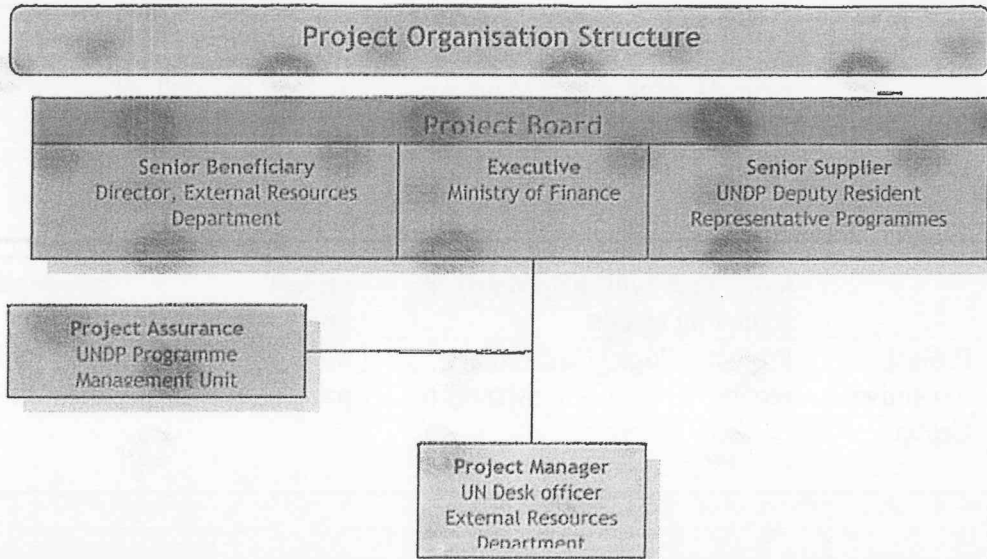


4. Reporting progress through regular updates (e.g. meeting, email briefing, etc.)
5. Responsible for project monitoring through the maintenance and update of the on-line Tracker (Results Management Guidelines Implementation Toolkit)
6. Delivery of the projects deliverables as outlined in the Project Initiation Document (PID)

Project Team

A project team made up of project staff from each unit support the CPAP components in their respective portfolios.

Project Organization Structure



Communications Plan

The key stakeholders of the Project include:

- UNDP Country Office
- Ministry of Finance

The following Project communications plan defines communications to these stakeholders throughout the Project:

Stakeholder Group	Information Required	Information Provider	Frequency	Method
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Stakeholder Group	Information Required	Information Provider	Frequency	Method
A UNDP	Project progress stage by stage	Project Manager	Quarterly	Review meetings Progress reports
	Communication of project and stage objectives, rationale, and plans			
	Communication on projects progress & lessons learned	Project Managers	At start of project and at the end of each stage	
	Communication on tools that will help achieving results	Project Managers	All along the project implementation	Presentations during meeting & documents sharing.
B Project Executive Group	Project logs and reports	Project Managers	Monthly check point reports	Monthly Project briefs and meetings.
	Reviews and control	Project Managers	At the end of each stage	Monthly Project briefs and meetings.
C Ministry of Finance	Progress on project implementation	Project Managers	Ongoing	Tracker and stage review reports

Tolerances

An overall stage tolerance of plus/minus 20% on approved stage budget and plus/minus 2 weeks on stage schedule will be allowed.

If these tolerance levels are forecast to be exceeded, the Project Executive Group will be immediately notified, and corrective action will be taken as required.

Project Controls

The Project Executive Group will review the Project at significant management points. These management points include the following deliverable reviews and approvals:

1. PID, including the overall project work plan
2. AWP

Responsibility for all day-to-day controls will rest with the Project Managers. Overall responsibility for the successful delivery of the project will rest with the Executive member of the Project Executive Group.

Project Risk Log

#	Description	Category	Impact Probability	Countermeasures	Owner	Author	Date Identified
1	Process uploading expenditures slow	Organizational	I = 2 P = 2	Request for monthly uploads of expenditure by UNDP HQs	Project Assurance	Project Manager	Recorded: 31/05/07
2	Risk that funding source may not be enough	Organizational	I = 4 P = 4	Organize resource mobilization to support some function	Project Manager	Project Manager	Recorded: 31/05/07
3							

Project Results and Resources Framework

Expected Output	Key Activities	Year 1				Year 2				Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount
MDGs Assessment report, signed 2009 – 2013 UNDAF and CPAP. Resource mobilization strategy, Project Initiation Documents and Annual Workplans. Communication strategy	Identification and /or recruitment of project personnel and consultants	X	X	X	X	X	X	X	X	UNDP	UNDP	71400 – Project staff 71300 Individual contractual services	940,000	
Support to capacity building	-Organize workshops, policy/technical meetings - ERD training	X	X	X	X	X	X	X	X	UNDP	UNDP	72100 – Company contractual services 71600 - Travel	40,000	
Procurement of goods and services and maintenance of equipment	Provide ERD UN Division support services	X	X	X	X	X	X	X	X	UNDP/MOF	UNDP	72200 Equipment procurement and maintenance	100,000	
Monitoring and evaluation	Conduct monitoring and evaluation	X	X	X	X	X	X	X	X	UNDP/MOF	UNDP	71600 - Travel	60,000	
NEX/NGO Audits and IP assessment	Prepare NEX/NGO project audits	X	X			X				UNDP	UNDP	72100 Contractual services 74500 Miscellaneous	100,000	
Total													USD 1,240,000	

Management Arrangement

The outcome of this project is one of the outputs of the country programme action plan for the years 2004 – 2008.

Revisions may be made to this project with the signature of the United Nations Development Programme Resident Representative only, provided he or she is assured the other signatory of the Project Initiation Document has no objection to the proposed changes, in the case of revisions which do not involve significant changes in the immediate objectives, output or activities of the project, but are caused by the rearrangement of inputs already agreed to or by reasonable cost variations.

Financial Management and Reporting

1. Financial Accountability

UNDP and the Ministry of Planning and National Development shall implement the project activities under National execution modality. They shall be responsible for ensuring that the allocated resources for the Project Initiation Document are utilized effectively in funding the envisaged activities. They will maintain records and controls for the purpose of ensuring the accuracy and reliability of the project's financial information. Monitoring and Evaluation and Audit costs will be disbursed directly through UNDP.

2. Direct Payments

United Nations Development Programme, UNDP, country office shall make direct payments to other parties for goods and services rendered in accordance with the Project Initiation Document.

3. Financial Reporting

Financial reports shall be generated through the ERP Atlas system.

4. Fiduciary Compliance

In managing the Project Initiation Document resources, the implementing agency, UNDP, will strictly adhere to its fiduciary and compliance responsibilities. Thus an audit of this Project Initiation Document must fulfil the following set of objectives:

- a) Disbursements are made in accordance with the Project Initiation Document;
- b) Disbursements are valid and supported by adequate documentation;
- c) An appropriate system for internal control is pursued;
- d) Project Initiation Document financial reports are prepared on time and accurately presented;
- e) The Project Initiation Document monitoring and evaluations are prepared as required; and
- f) Project Initiation Document disbursements are duly verified recorded and reported on a timely basis.

Within two months of the completion of the Project Initiation Document or of the termination of the present agreement, the implementing agency, represented by the Outreach Unit, shall submit a final report on the Project Initiation Document activities and include a final financial report on the use of United Nations Development Programme funds, as well as an inventory of supplies and equipment.

5. The Audit Requirements

All nationally executed Project Initiation Document may be audited once in their lifetime. The objective of the audit is to provide the United Nations Development Programme administrator with the assurance that the United Nations Development Programme resources are being managed in accordance with:

- a) The financial regulations, rules, practices and procedures for the project;
- b) The Project Initiation Document activities, management and implementation arrangements, monitoring, evaluation and reporting provisions; and
- c) The requirements for implementation in the areas of management, administration and finance.

6. Monitoring and Evaluation

Tracking of the achievement of benchmarks/indicators for each activity will monitor the performance of the Project Initiation Document. Monitoring of specific project activities will be the responsibility of the implementing agency. The aim will be to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the Project Initiation Document objectives. The mechanisms that will be used to monitor the Project Initiation Document will include:

- i. Quarterly progress report, technical and financial report prepared by the project implementing agency.
- ii. Annual progress report, technical and financial report prepared by the Project Initiation Document implementing agency at the end of the year; and
- iii. An evaluation of the United Nations Development Programme outcome to which the activities of this Project Initiation Document contribute to achieve will be carried out.

Annex – Description of Activities

A: Expanded Opportunities Component of CPAP

This programme component fosters expanded opportunities for sustainable production and income diversification through enhancing policy frameworks and building institutional and human capacities for participation in local, regional and global trade with a pro poor focus. A Programme Analyst and an international United Nations Volunteer will support this unit. The main focus areas of the opportunity component are:

- Enhanced institutional and national human capacities to participate in and benefit from multilateral trading system
- Enhanced competitiveness of exporters and small scale producers, manufactures and service providers in selected product sub sectors
- Development and implementation of stronger linkages between the formal and informal sectors.

Programme Analyst

In close collaboration with Government officials, the operations team, programme staff in other UN Agencies, UNDP HQs staff and, technical advisors and experts, multi-lateral and bi-lateral donors and civil society, the Programme Advisor will ensure successful programme implementation ensuring that NEX guidelines are adhered to all times. Specifically the Programme analyst will ensure the following:

- Implementation of programme strategies as contained in the signed CPAP between GOK and UNDP;
- Management of the NEX programme within the Expanded Opportunities Unit;
- Creation of strategic partnerships and implementation of the resource mobilization strategy
- Provision of top quality policy advice services to the Government and facilitation of knowledge building and management

International UNV

Under the direct guidance and supervision of the Head of the Expanded Opportunities Unit the UNV will perform the following:

- Liaise with UNDP programme staff and maintain close working relationship with key stakeholders, specially GOK officials in the implementation of the programme activities under NEX in the Training Projects Sector to ensure maximum results and impact;