



Government of Norway



KOKOYAH MILLENNIUM VILLAGES DEVELOPMENT PROJECT

ANNUAL WORK PLAN 2016

Country:

Liberia

Project Title:

KOKOYAH MILLENNIUM DEVELOPMENT VILLAGES PROJECT

UNDAF Outcome(s)/Indicator(s):

National economic policies and programs are being implemented to support equitable, inclusive and Sustainable socio-economic development; improving health and education, with emphasis on reduced Maternal and Child mortality and increased learning achievement.

Expected Outcome(s)/Indicator(s):

Increased access to social and economic services for sustainable livelihoods, especially for vulnerable groups including women and building the capacity of community based institutions.

Expected Output(s)/Annual Targets:

(1) About 15 infrastructure projects (schools, clinics, Water and Sanitation facilities) are constructed/rehabilitated and equipped with basic materials; 1 Marketing cooperative formed, over 10,000 people have access to healthcare services and improved water & sanitation facilities; enhanced skills in small business management for 50 women in Botoia and Rock Crushers; improved access to ICT in Kokoyah Statutory District through equipment of 1 ICT Centre; (6) communities each in the 3 sub districts of Kokoyah are adequately sensitized on the goals, objectives, activities and limitations of the Millennium Development Villages, community participation in project decision-making processes and development enhanced. Local governance enhanced through creation of structures for local ownership for sustainable development.

Implementing Partner:

Ministry of Internal Affairs (MIA)

Responsible Parties:

United Nations Development Programme Liberia (UNDP), Ministry of Internal Affairs (MIA)

Narrative

The KMDV is a community-based and community-led project which aims to integrate the interventions needed to achieve the MDGs at the district level within a five-year timeframe (September 2008 to December 2014). A non-cost extension of the project was granted up to 31 December 2016 by the Donor, based on information provided by UNDP that there are outstanding obligations; and an activity which need to be settled. The project focuses on promoting human security by empowering villagers to implement a comprehensive set of rural development strategies that contribute to Liberia's Agenda for Transformation (ATF). The project specifically focuses on: (1) enhancing standard of living at the community level through improved infrastructure; (2) consolidating and sustaining peace through enhancing social cohesion and empowering communities to participate in decision-making process at both district and sub district levels; (3) facilitating farmers' access to markets through the construction of market buildings and formation of marketing cooperative; and (4) providing support to the health and education sectors through the construction/rehabilitation of health/school facilities across the district. To accomplish these tasks, the KMDV will strengthen existing collaborative partnerships with relevant government line ministries (Internal Affairs, Health, Education, Agriculture and Public Works). The KMDV will continue to build on existing skills of local structures, such as the District Steering Committee and other credible community-based institutions, using participatory methods to ensure community ownership and sustainability through integration into the Liberia Decentralization Support Program (LDSP) at the community level.

EXPECTED OUTPUTS <i>And baseline, Indicators including annual targets</i>	PLANNED ACTIVITIES <i>List all activities including M & E to be undertaken during the year toward stated CP Outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Output 1: 1.1: Improved agricultural production and increased sales in and out of Kokoyah									
Activity Result 1: Increased Food Security and enhanced Nutrition and Income for Community Members (MDG 1)									
Baseline: 3 Markets	Action 1.1: Complete rehabilitation of 1 Market, office and storage facility in Botota – outstanding activity under 2015	X	X	X	X	MIA	00187 (Government of Norway)	72100	26,399.68
Indicator 1: 1.1: Number of people selling in the market building 1.2: Number of farmers affiliated to the Cooperative 1.3: Number of farmers reporting increased income from sales	Action 1.2: Produce By-Laws and Constitution for the Marketing Cooperative								300.00
Annual Target: 2. 1 market built & 1 Cooperative formed									
Subtotal									26,699.68

Output 3:	Activity Result 3: Increased access to full Primary School attendance and strengthening Secondary Education (MDG 2)								
<p>3.1: School buildings reconstruction and renovated with a minimum standard of materials</p> <p>Baseline: 31 primary schools</p> <p>Indicator:</p> <p>1.1: Number of primary & secondary schools with accommodation constructed</p> <p>1.2: Number of teachers and PTA members trained and empowered</p> <p>1.3: % of net enrolment in primary school</p> <p>1.4: % of girls to boys in primary school</p> <p>1.5: % of girls to boys in secondary school</p> <p>1.6: Completion rate of girls & boys in primary & secondary school</p> <p>Annual Target 3:</p> <p>1.1: 3,000 students including teachers have access to improved infrastructure facilities</p>	<p>Action 3.1: Complete construction of a 4 rooms Staff quarter for Rock Crusher Junior High school</p> <p>Action 3.2: Rehabilitation of the old school building in Gbarta to an auditorium with two bath rooms, a kitchen and a store room</p>	X	X		MIA	00187 (Government of Norway)	72100		4,568.95
		X	X		MIA	00187 (Government of Norway)	72100		12,364.00
Subtotal									16,932.95

Output 4:	Activity Result 4: Improved Access to Health Facilities and Services (MDG 4,5 & 6)							
4.1: Well-resourced health facilities in place	Action 4.1: Complete construction of 1 Staff quarter for Rock Crusher Clinic – outstanding obligation under 2015	X	X		MIA	00187 Government of Norway	72100	3,198.27
4.2: Trained health Professionals and General Community Health Volunteers	Action 4.2: Extension of Gbercohn Clinic with 3 maternal waiting rooms – outstanding obligation under 2015	X	X		MIA	00187 Government of Norway	72100	2,832.99
Baseline: 5 health clinics in place								
Indicators:								
1.1 Number of functioning and accessible health facilities capacitated:								
1.2: Proportion of birth attended by skilled health personnel								
1.3: % maternal mortality (per 1000 live births)								
1.4: % of under 1 year old children immunized against measles, polio, etc								
1.5: % of under 5 year old child mortality (per 1000 live births)								
1.6: % of infant mortality (per 1000 live births)								

<p>1.7: Number of drugs delivered quarterly</p>															6,031.26
<p>1.8 Number of supported clinics with adequate materials & equipment</p>															
<p>1.9: Number of Community Health Committees established & meet quarterly</p>															
<p>1.10: Number of trained health staff & professionals</p>															
<p>Annual Target 3:</p>															
<p>1.1 : 11,000 residents across Kokoyah district have access to improved medical services</p>															
<p>Subtotal</p>															6,031.26

AWP Output 5: 5.1: General access to improved water sources		Activity Result 5: Increased Community Access to Water and Sanitation Facilities (MDG 6)							
5.2: Improved Sanitation Baseline: No baseline in place	Construction of 15 water wells fitted with hand pumps in Botota & Rock Crusher and environs – outstanding obligation under 2015	X	X			MIA	Government of Norway	72100	4,503.09
	Construct of 2 VIP Latrines in Botota – outstanding obligation under 2015	X	X			MIA	Government of Norway	72100	1,679.06
Indicators: 1.1: Number of water and sanitary facilities constructed 1.2: Number of water wells chlorinated & Volunteers trained in water chlorination 1.3: Number of people trained in good sanitation practices	Complete construction of one VIP Latrine in Rock Crusher - outstanding obligation under 2015	X	X			MIA	Government of Norway	72100	991.00
	Annual Target 5: 5.1: 5,000 people across Kokoyah district have access to safe drinking water and improved sanitary facilities								
Subtotal									7,173.15

Output 7: Development of basic infrastructure in Administrative Headquarters (Botota)		Activity Result 7: Infrastructure to enhance Development								
Baseline: None	Targets: 1. Number of streets layout in Botota and Rock Crusher 2. Number of parks created	Action 7.1: Rehabilitation of the KMV Office – outstanding obligation under 2015	X	X			MIA	00187 Government of Norway	72100	4,508.25
		Action 7.2: Construction of, and installation of 30 benches around the football field outstanding obligation under 2015	X	X			MIA	00187 Government of Norway	72100	10,384.80
Subtotal										14,893.05
Output 8: Community sensitization and local governance strengthened.		Activity Result 8: Stakeholders are better able to understand the Kokoyah Millennium Villages Project and participate fully								
Baseline: 2 sensitization meetings organized and held.	Indicators: 1.1: Number of local & national government; officials sensitized on KMDV Project design 1.2: Number of assessments conducted 1.3: No of people who participate in project activities. Annual Target 7: 11,000 people comprehend the project design and activities.	Action 8.1: Organize Project Board and Review Meetings for Project stakeholders	X	X	X	X	MIA	00187 Government of Norway	75700	3,000.00
		Action 8.2: Organize the official dedication of the Project in Botota, Kokoyah District by the President	X	X	X	X	MIA	00187 Government of Norway	72100	10,000.00
Subtotal										13,000.00

Output 9: Project Management, monitoring and evaluation	Activity Result 9: Management and Operations									
	Action 9.1: Local Travel, monitoring and field visits	X	X	X	X	MIA	00187 Government of Norway	71600	4,000.00	
Indicators: 9.1: Number of monthly narrative and financial reports produced; 9.2: Number of quarterly review meetings conducted. 9.3: Number of Evaluation conducted 9.4: Number of audit conducted	Action 9.2: End of Project Evaluation and successful stories documentation		X		X	UNDP	00187 Government of Norway	71200	28,300.00	
	Action 9.3: UNDP CO Audit		X			UNDP	00187 Government of Norway	74100	5,000.00	
	Action 9.4: Vehicle maintenance and fuel	X	X	X	X	UNDP	00187 Government of Norway	73400	10,000.00	
	Action 9.5: Communication and media outreach	X	X	X	X	UNDP	00187 Government of Norway	72400	5,000.00	
	Action 9.6: Printing of 20 copies of End of Project Report	X	X	X	X	UNDP	00187 Government of Norway	72500	5,000.00	
	Action 9.7: Bank charges	X	X	X	X	UNDP	00187 Government of Norway	74500	999.81	
	Subtotal									63,299.81
Total Project Cost	Facilities & Administration (UNDP HQ) and DPC									16,142.04
GRAND TOTAL										US\$159,171.94

Programme Period: 01 January 2016- 31 December 2016 Programme Component: Equitable Socio-economic Development Project Title: Kokoyah Millennium Villages Development (KMVD) Project ID: 00062398 Project Award: 00050471 Project Duration: 2008 - 2016 Management Arrangement: National Implementation (NIM)	Total Program Budget (FY 2016): USD 159,171.94 Current Contributions from Partners: <ul style="list-style-type: none"> • Government In Kind • Norway US\$: 159,171.94 • Total: US\$: 159,171.94
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Agreed by (Government of Liberia)

Hon. Amara M. Konneh
 Minister of Finance and Development Planning

[Signature]
 Date 4/18/16

Agreed by (MIA)

Hon. Henrique S. Togba
 Minister of Internal Affairs

[Signature]
 Date 18/04/16

Agreed by (UNDP):

Dr. Kappi K. Kamaluddeen
 Country Director

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 Date 18/05/16