

| | | | | | | | | | |
|--|--|--|-----|---|--|--|--|--|--|
| | <p>Target: 2016</p> <ul style="list-style-type: none"> • One national level interdisciplinary Policy Analysis and Research/Modeling Team formed • 4 national accounts surveys completed • 2 public expenditure tracking surveys concluded • 4 trainings on budget execution and expenditure tracking completed • 4 NHDR and 4 NMDG reports produced and disseminated | <p>advisors -3 months</p> <p>Activity 1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation</p> <p>1.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis</p> <p>1.2 Production and dissemination of Human Development & MDG Reports</p> <p>1.3 Development, maintenance and dissemination of economic policy research repository of development information</p> <p>1.4 Support to LISGIS dissemination of results of National Accounts and the LDHS</p> <p>1.5 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS)</p> <p>1.6. International TA (budget & macroeconomic policy</p> | MOF | <p>Consultancy fees Supplies Meeting costs Travel costs</p> | | | | | |
|--|--|--|-----|---|--|--|--|--|--|

| | | | | | | | | | |
|--|--------------------|--|--|--|--|--|--|--|--|
| | advisors -3 months | | | | | | | | |
|--|--------------------|--|--|--|--|--|--|--|--|

| PROGRAMME COSTS | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
| OUTPUT 1 | 805,500 | 938,000 | 943,000 | 943,000 | 918,000 | 5,565,500 |
| OUTPUT 2 | 243,000 | 101,000 | 101,000 | 101,000 | 101,000 | 1,023,000 |
| OUTPUT 3 | 1,039,701 | 814,701 | 814,701 | 814,701 | 814,701 | 5,438,206 |
| OUTPUT 4 | 400,125 | 369,000 | 220,000 | 270,000 | 223,000 | 2,031,250 |
| SUB TOTAL | 2,488,326 | 2,222,701 | 2,128,701 | 2,128,701 | 2,106,701 | 14,057,956 |
| M&E (5%) | 124,416 | 111,135 | 106,435 | 106,435 | 105,335 | 553,756 |
| PROJECT MANAGEMENT & SUPPORT COSTS (15%) | | | | | | |
| TOTAL | | | | | | |
| TOTAL PROGRAMME COSTS | | | | | | |

YEAR: 2013 - Annual Work Plan – Enhancing GoL capacity for Development Effectiveness through support to the LDA

| Related CP outcome: Inclusive Governance and Public Institutions CP Output: Basic norms and procedures, operational capacities & skill sets for planning, budgeting, management & citizen feedback on service delivery in place | | PLANNED BUDGET | | | | | | | | | | | |
|--|--|--|-----|-----|-----|--------|-----|------------------------|-------|----------------------|--|-----------|--|
| | | PLANNED ACTIVITIES | | | | RESPON | | FUNDING | | BUDGET | | AMOUNT | |
| EXPECTED OUTPUTS | | activities and associated actions | | | | SIBLE | | Source | | Description | | Amount | |
| Baselines, associated indicators and annual targets | | Q 1 | Q 2 | Q 3 | Q 4 | PARTY | | | | | | | |
| Output 1: Strengthened institutional mechanisms for implementation of AFT | | Activity Result 1.1: Fully functional Steering Committee of Liberia Development Alliance (LDA) | | | | | | | | | | | |
| Action: | | | | | | | | | | | | | |
| 1.1.1.1: Facilitate the conduct of quarterly LDA Steering Committee Meetings | | x | | | x | | MoF | DONORS/CS | 75700 | Workshops/ Trainings | | \$ 3,000 | |
| 1.1.1.2: Facilitate the conduct of quarterly GoL-donor Platform Meetings. | | x | x | | x | | MoF | DONORS/CS | 75700 | Workshops/ Trainings | | \$ 20,000 | |
| 1.1.1.3: Facilitate the conduct of an annual cabinet retreat on the implementation status of the AFT | | | | | | | MoF | DONORS/CS | 75700 | Workshops/ Trainings | | \$100,000 | |
| 1.1.1.4 Facilitate the conduct of pillar and sector meetings at the national level | | x | x | x | x | | MoF | GoL Parallel Financing | 75700 | Workshops/ Trainings | | \$25,000 | |
| 1.1.1.5 Support civil society representation on the LDA for constituency engagements | | x | x | | x | | MoF | DONORS/CS | 75700 | Workshops/ Trainings | | \$30,000 | |
| 1.1.1.6 Support private sector representation on the LDA for constituency engagements | | x | x | x | x | | MoF | GoL Parallel Financing | 75700 | Workshops/ Trainings | | \$30,000 | |
| Activity 1.1 Total. | | | | | | | | | | | | | |
| Targets: | | | | | | | | | | | | | |
| • 8 staff recruited and deployed | | | | | | | | | | | | | |
| • 4 LDA Steering Committee Meetings | | | | | | | | | | | | | |
| Indicators: | | | | | | | | | | | | | |
| • # of staff recruited | | | | | | | | | | | | | |
| • # and type of logistics procured | | | | | | | | | | | | | |
| • # of LDA steering committee meetings held | | | | | | | | | | | | | |
| • # of GoL-Donor Platform meetings held | | | | | | | | | | | | | |
| • # of Pillar/Sector meetings held on AFT implementation | | | | | | | | | | | | | |
| • # of cabinet retreat held on AFT implementation coordination of MACs | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|-----|---------------|---------------------------|-----------------------|--|--|---|---|---|---|---|-----|---------------|----------------------|------------|--|---|--|--|--|-----|---------------|---------------------------|-----------|--|---|---|---|---|-----|---------------|--------------------------|----------|---|---|---|---|---|-----|---------------|---------------------------|-----------|---|--|--|---|---|-----|---------------|-------------------|----------|---|--|--|---|---|-----|---------------|---------------------------|----------|---|---|---|---|---|-----|---------------|---------------------------|-----------|---------------------------|--|--|--|--|--|--|--|---------------------|-----------------------|--|--|--|--|--|--|--|-----------------------|
| <ul style="list-style-type: none"> held. 4 GoL- Donor Platform Coordination meetings held At 1 cabinet retreat held on the implementation of the Aft. Four 90-days scorecards published on Aft implementation 1 Annual progress Report published on Aft implementation At least 2 vehicles procured | <p align="center">Activity Result 1.2: Operationalize Technical Secretariat of Liberia Development Alliance</p> <p>Action:</p> <table border="1"> <tr> <td data-bbox="411 147 523 510">1.2.1. Support staffing cost for the effective functioning of the technical secretariat</td> <td data-bbox="523 147 571 510">x</td> <td data-bbox="571 147 619 510">x</td> <td data-bbox="619 147 667 510">x</td> <td data-bbox="667 147 715 510">x</td> <td data-bbox="715 147 762 510">MoF</td> <td data-bbox="762 147 810 510">DONORS/ CS</td> <td data-bbox="810 147 858 510">62300/ IP staff cost</td> <td data-bbox="858 147 906 510">\$ 100,000</td> </tr> <tr> <td data-bbox="411 510 523 689">1.2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.</td> <td data-bbox="523 510 571 689">x</td> <td data-bbox="571 510 619 689"></td> <td data-bbox="619 510 667 689"></td> <td data-bbox="667 510 715 689"></td> <td data-bbox="715 510 762 689">MoF</td> <td data-bbox="762 510 810 689">DONORS/ CS</td> <td data-bbox="810 510 858 689">62300/ goods and services</td> <td data-bbox="858 510 906 689">\$150,000</td> </tr> <tr> <td data-bbox="411 689 523 846">1.2.3. Operational support for stationary and supplies for the LDA</td> <td data-bbox="523 689 571 846">x</td> <td data-bbox="571 689 619 846">x</td> <td data-bbox="619 689 667 846">x</td> <td data-bbox="667 689 715 846">x</td> <td data-bbox="715 689 762 846">MoF</td> <td data-bbox="762 689 810 846">DONORS/ CS</td> <td data-bbox="810 689 858 846">62300/ goods and service</td> <td data-bbox="858 689 906 846">\$15,000</td> </tr> <tr> <td data-bbox="411 846 523 1003">1.2.4. Support compilation and publication of 90- day Aft implementation score card</td> <td data-bbox="523 846 571 1003">x</td> <td data-bbox="571 846 619 1003">x</td> <td data-bbox="619 846 667 1003">x</td> <td data-bbox="667 846 715 1003">x</td> <td data-bbox="715 846 762 1003">MoF</td> <td data-bbox="762 846 810 1003">DONORS/ CS</td> <td data-bbox="810 846 858 1003">62300/ goods and services</td> <td data-bbox="858 846 906 1003">\$100,000</td> </tr> <tr> <td data-bbox="411 1003 523 1160">1.2.5 Provide support for the compilation of the Aft Annual Progress Report</td> <td data-bbox="523 1003 571 1160"></td> <td data-bbox="571 1003 619 1160"></td> <td data-bbox="619 1003 667 1160">x</td> <td data-bbox="667 1003 715 1160">x</td> <td data-bbox="715 1003 762 1160">MoF</td> <td data-bbox="762 1003 810 1160">DONORS/ CS</td> <td data-bbox="810 1003 858 1160">Local consultancy</td> <td data-bbox="858 1003 906 1160">\$25,000</td> </tr> <tr> <td data-bbox="411 1160 523 1317">1.2.6 Support publication of 500 copies of annual progress reports on Aft implementation.</td> <td data-bbox="523 1160 571 1317"></td> <td data-bbox="571 1160 619 1317"></td> <td data-bbox="619 1160 667 1317">x</td> <td data-bbox="667 1160 715 1317">x</td> <td data-bbox="715 1160 762 1317">MoF</td> <td data-bbox="762 1160 810 1317">DONORS/ CS</td> <td data-bbox="810 1160 858 1317">62300/ goods and services</td> <td data-bbox="858 1160 906 1317">\$25,000</td> </tr> <tr> <td data-bbox="411 1317 523 1473">1.2.7 Provide support for mass media dissemination & communication of the Aft</td> <td data-bbox="523 1317 571 1473">x</td> <td data-bbox="571 1317 619 1473">x</td> <td data-bbox="619 1317 667 1473">x</td> <td data-bbox="667 1317 715 1473">x</td> <td data-bbox="715 1317 762 1473">MoF</td> <td data-bbox="762 1317 810 1473">DONORS/ CS</td> <td data-bbox="810 1317 858 1473">62300/ goods and services</td> <td data-bbox="858 1317 906 1473">\$ 45,000</td> </tr> <tr> <td colspan="8" data-bbox="411 1473 906 1541">Activity 1.2 Total</td> <td data-bbox="906 1473 954 1541">\$810,000.00</td> </tr> <tr> <td colspan="8" data-bbox="411 1541 906 1608">Output 1 Total</td> <td data-bbox="906 1541 954 1608">\$1,018,000.00</td> </tr> </table> | | | | | | | | | | 1.2.1. Support staffing cost for the effective functioning of the technical secretariat | x | x | x | x | MoF | DONORS/ CS | 62300/ IP staff cost | \$ 100,000 | 1.2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat. | x | | | | MoF | DONORS/ CS | 62300/ goods and services | \$150,000 | 1.2.3. Operational support for stationary and supplies for the LDA | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and service | \$15,000 | 1.2.4. Support compilation and publication of 90- day Aft implementation score card | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$100,000 | 1.2.5 Provide support for the compilation of the Aft Annual Progress Report | | | x | x | MoF | DONORS/ CS | Local consultancy | \$25,000 | 1.2.6 Support publication of 500 copies of annual progress reports on Aft implementation. | | | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$25,000 | 1.2.7 Provide support for mass media dissemination & communication of the Aft | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$ 45,000 | Activity 1.2 Total | | | | | | | | \$810,000.00 | Output 1 Total | | | | | | | | \$1,018,000.00 |
| 1.2.1. Support staffing cost for the effective functioning of the technical secretariat | x | x | x | x | MoF | DONORS/ CS | 62300/ IP staff cost | \$ 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat. | x | | | | MoF | DONORS/ CS | 62300/ goods and services | \$150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.3. Operational support for stationary and supplies for the LDA | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and service | \$15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.4. Support compilation and publication of 90- day Aft implementation score card | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.5 Provide support for the compilation of the Aft Annual Progress Report | | | x | x | MoF | DONORS/ CS | Local consultancy | \$25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.6 Support publication of 500 copies of annual progress reports on Aft implementation. | | | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.7 Provide support for mass media dissemination & communication of the Aft | x | x | x | x | MoF | DONORS/ CS | 62300/ goods and services | \$ 45,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activity 1.2 Total | | | | | | | | \$810,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output 1 Total | | | | | | | | \$1,018,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Output 2: Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment</p> | <p>Activity Result 2.1.: Capacity of the LDA to internalize commitments to the New Deal in national policies and the resulting outcomes that will impact the desired development results in Liberia</p> <p>Action:</p> <table border="1"> <tr> <td data-bbox="411 147 523 510">2.1.1. Provide support for 4 regional validation workshops on the New Deal</td> <td data-bbox="523 147 571 510">x</td> <td data-bbox="571 147 619 510"></td> <td data-bbox="619 147 667 510"></td> <td data-bbox="667 147 715 510"></td> <td data-bbox="715 147 762 510">MoF</td> <td data-bbox="762 147 810 510">DONORS/ CS</td> <td data-bbox="810 147 858 510">75700 Workshops/Tr</td> <td data-bbox="858 147 906 510">\$ 150,000</td> </tr> </table> | | | | | | | | | | 2.1.1. Provide support for 4 regional validation workshops on the New Deal | x | | | | MoF | DONORS/ CS | 75700 Workshops/Tr | \$ 150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.1. Provide support for 4 regional validation workshops on the New Deal | x | | | | MoF | DONORS/ CS | 75700 Workshops/Tr | \$ 150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|--|--|--|---|---|--|---|---|
| <p>Baseline: Liberia is a New Deal pilot country; New Deal principles and commitments are to be mainstreamed in all aspects of national development planning.</p> <p>Indicators:</p> <ul style="list-style-type: none"> # of validation meetings held on the fragility assessment # of document produced on the Compact # of validations meetings held on the Compact # of conferences/seminars supported on the New Deal <p>Targets:</p> <ul style="list-style-type: none"> 3 regional and 1 national validation meeting held fragility Assessment 1 consultant hired for 1 New Deal Compact document developed At least 2 conferences/seminars supported on New Deal. | <p>Fragility Assessment and country level indicators</p> <p>2.1.2 Provide consultancy for development of New Deal Compact</p> <p>2.1.3 Provide support for validation of New Deal Compact</p> <p>2.1.4 Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points</p> <p>2.1.5 Provide support for conference/seminar on the New Deal</p> <p>2.1.6 Periodic monitoring and evaluation of New Deal Compact</p> | <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> | <p>MoF</p> <p>MoF</p> <p>MoF</p> <p>UNDP</p> <p>MOF</p> | <p>CS</p> <p>CS</p> <p>CS</p> <p>CS</p> <p>GoL Parallel Financing</p> | <p>7100 international consultant</p> <p>75700 Workshops/Tr ainings</p> <p>62300/ IP staff cost</p> <p>71600 Travels</p> <p>62300/ goods and services</p> | <p>\$ 50,000</p> <p>\$ 75,000</p> <p>\$ 66,000</p> <p>\$ 10,000</p> <p>25,000</p> | <p>Activity 2: Total</p> <p>\$ 376,000.00</p> |
| <p>Output 3: Strengthened capacity for monitoring, evaluation and external resource management to account for developments</p> <p>Baselines</p> <p>No nationally coherent policy and guideline for M&E exists; capacity for national M&E coordination of sector-based M&E remains weak for tracking of AFT implementation using the new results-based framework matrix (RFM) while aid coordination is constrained by a non-functional Aid Management Platform.</p> | <p>Activity Result 3.1: capacity for external resource (aid) management and coordination as well as monitoring and evaluation enhanced</p> | <p>Action:</p> <p>3.1.1 Provide support for the reactivation of the National M&E Coordination Unit/staffing</p> <p>3.1.2 Provide support for field-based M&E staff</p> <p>3.1.3 Provide support for logistics and running cost for M&E Unit</p> | <p>MPEA</p> <p>MPEA</p> <p>MPEA</p> | <p>GoL Parallel Financing</p> <p>GoL Parallel Financing</p> <p>GoL Parallel Financing</p> | <p>Staff salaries</p> <p>Staff salaries</p> <p>Procurement of vehicle/IT equipment/ office furniture</p> | <p>\$ 48,600</p> <p>\$ 79,380</p> <p>\$ 96,860</p> | <p>\$ 376,000.00</p> |

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|--------------------------|---|------------|
| Indicators # of staff recruited for reactivation of the M&E Coordination office. # of staff recruited and deployed for sub-national M&E of the Aft # of software developed to track Aft results # of software launched and operational for Aid flow tracking # of consultancy awarded for M&E policy # of policy on M&E developed # of Aft tracking developed and operational Targets 6 staff hired 45 staff hired and deployed for sub-national M&E 1 software develop to track Aft results 1 consultancy concluded for M&E Policy 1 multi-stakeholders consultation held 1 M&E Policy developed and validated 1 functioning AMP | 3.1.4 Provide support for Aft implementation coordination at sub-national level | X | X | X | X | X | X | X | GoL – Parallel financing | Procurement/ maintenance of logistic and supplies | \$ 188,361 |
| | 3.1.5 provide support for training in RBM | | X | X | X | X | X | X | DONORS/ CS | 75700 Workshop/ Trainings | \$ 100,000 |
| | 3.1.6 Provide support for the development of Aft results framework tracking tool | X | | | | | | | DONORS/ CS | 71300/Local consultancy | \$ 25,000 |
| | 3.1.7 Provide support for training on utilization of the tracking tool for Aft reporting | | X | X | X | X | X | X | DONORS/ CS | 75700 Workshop/ Trainings | \$ 50,000 |
| | 3.1.8 Support consultancy to finalize the RF Matrix and M&E plan | X | X | X | X | X | X | X | DONORS /CS | 71200 International Consultant | \$100,000 |
| | 3.1.9 Provide support maintenance of the Aid Management Platform | X | X | X | X | X | X | X | DONORS/ CS | 62300/ goods and services IT | \$50,000 |
| | 3.1.10 Provide support for the completion, validation and dissemination of the Aid/NGO Policy | | X | X | X | X | X | X | DONORS/ CS | 75700 Workshop/ Trainings | \$ 50,000 |
| | 3.1.11 Support staffing cost for the AMU | X | X | X | X | X | X | X | DONORS/ CS | Staff salaries | \$108,000 |
| | 3.1.12 Publication of the aid data | | X | X | X | X | X | X | GoL Parallel Financing | Staff salaries | 54,000 |
| | 3.1.13 Launch of the aid management platform | | X | X | X | X | X | X | Donors/CS | | \$20,000 |
| | 3.1.14Transportation logistics for the Aid Management Unit | | X | X | X | X | X | X | PBO/UNDP | | \$7,500 |
| | 3.1.15 Capacity Building Training for AMU staff | | X | X | X | X | X | X | PBO/UNDP | | 39,000 |
| | 3.1.16 Procurement of Server and One year internet subscription for aid information management system | X | X | X | X | X | X | X | PBO/UNDP | | \$5000 |
| | | | | | | | | | PBO/UNDP | | 18,000 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---|---|-------------------------------|------------|-------------------------------|------------|-----------------|--------|---|--|---|---|---|------------|------------|--------------------------|----------|--|---|---|---|---|-----|------------|--------------------------|----------|--|--|--|--|--|--------|------------|----------------------|----------|--|--|---|---|---|--------|------------|---------------------|-----------|---|---|--|--|--|-----|------------|---------------------|-----------|---|--|---|--|--|------|------------|------------------------|----------|--|--|--|--|---|--|------------|----------|---------|
| <p>Output 4: Capacity for evidence-based policy analysis, research studies and statistical development enhanced.</p> <p>Baseline There is some level of economic research activities currently taking place at the University of Liberia and at LIMPAC but this needs to be improved to be policy relevant</p> <p>Indicators # national level interdisciplinary Policy Analysis and Research/Modeling Team formed # of surveys completed # of trainings on budget execution and expenditure tracking completed # of NHDR and NMDG reports produced and disseminated # existence of a Diploma program in poverty social impact analysis (PSIA) at the University of Liberia</p> <p>Targets One national level interdisciplinary Policy Analysis and Research/Modeling Team formed 4 national accounts surveys completed 2 public expenditure tracking surveys concluded 4 trainings on budget execution and</p> | <p>Activity Total</p> <p>Activity Result 4.1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation</p> <p>Action:</p> <table border="1"> <tr> <td>4.1.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>LISGIS/ University of Liberia</td> <td>DONOR S/CS</td> <td>Good & Services</td> <td>50,000</td> </tr> <tr> <td>4.1.2 Production and dissemination of Human Development & MDG Reports</td> <td></td> <td>x</td> <td>x</td> <td>x</td> <td>MPEA/ UNDP</td> <td>DONOR S/CS</td> <td>71300/ Local consultancy</td> <td>\$50,000</td> </tr> <tr> <td>4.1.3 Economic Policy advisory support to the Office of the Finance Minister</td> <td>x</td> <td>x</td> <td>x</td> <td>x</td> <td>MoF</td> <td>DONOR S/CS</td> <td>71300/ Local consultancy</td> <td>\$84,000</td> </tr> <tr> <td>4.1.4 Development, maintenance and dissemination of economic policy research resources-repository of development information</td> <td></td> <td></td> <td></td> <td></td> <td>LISGIS</td> <td>DONORS /CS</td> <td>Procure IT equipment</td> <td>\$30,000</td> </tr> <tr> <td>4.1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS</td> <td></td> <td>x</td> <td>x</td> <td>x</td> <td>LISGIS</td> <td>DONORS /CS</td> <td>Workshop/ Trainings</td> <td>\$ 50,000</td> </tr> <tr> <td>4.1.6 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS)</td> <td>x</td> <td></td> <td></td> <td></td> <td>MOF</td> <td>DONORS /CS</td> <td>Workshop/ Trainings</td> <td>\$ 50,000</td> </tr> <tr> <td>4.1.7. International TA (budget & macroeconomic policy advisors -3 months</td> <td></td> <td>x</td> <td></td> <td></td> <td>UNDP</td> <td>DONORS /CS</td> <td>Short term consultancy</td> <td>\$45,000</td> </tr> <tr> <td>4.1.8 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis</td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td>Donors/ CS</td> <td>Training</td> <td>\$7,000</td> </tr> </table> | 4.1.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis | x | x | x | x | LISGIS/ University of Liberia | DONOR S/CS | Good & Services | 50,000 | 4.1.2 Production and dissemination of Human Development & MDG Reports | | x | x | x | MPEA/ UNDP | DONOR S/CS | 71300/ Local consultancy | \$50,000 | 4.1.3 Economic Policy advisory support to the Office of the Finance Minister | x | x | x | x | MoF | DONOR S/CS | 71300/ Local consultancy | \$84,000 | 4.1.4 Development, maintenance and dissemination of economic policy research resources-repository of development information | | | | | LISGIS | DONORS /CS | Procure IT equipment | \$30,000 | 4.1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS | | x | x | x | LISGIS | DONORS /CS | Workshop/ Trainings | \$ 50,000 | 4.1.6 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS) | x | | | | MOF | DONORS /CS | Workshop/ Trainings | \$ 50,000 | 4.1.7. International TA (budget & macroeconomic policy advisors -3 months | | x | | | UNDP | DONORS /CS | Short term consultancy | \$45,000 | 4.1.8 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis | | | | X | | Donors/ CS | Training | \$7,000 |
| 4.1.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis | x | x | x | x | LISGIS/ University of Liberia | DONOR S/CS | Good & Services | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.2 Production and dissemination of Human Development & MDG Reports | | x | x | x | MPEA/ UNDP | DONOR S/CS | 71300/ Local consultancy | \$50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.3 Economic Policy advisory support to the Office of the Finance Minister | x | x | x | x | MoF | DONOR S/CS | 71300/ Local consultancy | \$84,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.4 Development, maintenance and dissemination of economic policy research resources-repository of development information | | | | | LISGIS | DONORS /CS | Procure IT equipment | \$30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS | | x | x | x | LISGIS | DONORS /CS | Workshop/ Trainings | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.6 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS) | x | | | | MOF | DONORS /CS | Workshop/ Trainings | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.7. International TA (budget & macroeconomic policy advisors -3 months | | x | | | UNDP | DONORS /CS | Short term consultancy | \$45,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1.8 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis | | | | X | | Donors/ CS | Training | \$7,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|---|---|---|---|--|-----------|-------------------------------|---------------------|
| expenditure tracking completed 4 NHDR and 4 NMDG reports produced and disseminated | 4.1.9 Support the Legislative Budget Office to conduct an analysis of the budget from a gender perspective | X | | | Donors/CS | Studies | \$8,000 |
| | 4.1.10 Support GST to VAT transition study | X | | | Donors/CS | Studies/Consultancy workshops | \$12,000 |
| | 4.1.11 Support on policy Dialogue on Multilateral surveillance and illicit financial flows organized by NCC and MOF | X | | | Donors/CS | | \$8,000 |
| | 4.1.12 Support to National Consultations and Validation meetings on Post 2015 Global Development Framework | | X | | Donors/CS | Meetings/contractual services | \$145,125 |
| | 4.1.13 Editing and final Costing of the Aft | | X | | | | \$10,000 |
| Activity Total | | | | | | | \$ 549,125 |
| Program Cost (2013) | | | | | | | \$ 2,982,826 |
| Management Cost/GMS (7%) | | | | | | | \$ 208,798 |
| ISS (3%) | | | | | | | \$ 89,485 |
| Total Program Cost (2013) | | | | | | | \$ 3,281,108 |

Annual Work Plan – Enhancing GoL capacity for Development Effectiveness through support to the LDA

YEAR: 2013 (June-December)

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | | | | RESPON SIBLE PARTY | | | | PLANNED BUDGET | | | | |
|---|---|-----------|-----|-----|--------------------|-----|-----|-----|----------------|----------------|--------------------|--------|--|
| | activities and associated actions | TIMEFRAME | | | | Q 1 | Q 2 | Q 3 | Q 4 | Funding Source | Budget Description | Amount | |
| | | Q 1 | Q 2 | Q 3 | Q 4 | | | | | | | | |
| Related CP outcome: Inclusive Governance and Public Institutions CP Output: Basic norms and procedures, operational capacities & skill sets for planning, budgeting, management & citizen feedback on service delivery in place Baselines, associated indicators and annual targets | | | | | | | | | | | | | |
| Output 1: Strengthened institutional mechanisms for implementation of AFT <i>Baseline: A coordination mechanism for the PRS 1 implementation in place since 2008; is reconfigured and a new mechanism is been instituted for the implementation of the AFT</i> Indicators: <ul style="list-style-type: none"> ● # of staff recruited ● # and type of logistics procured ● # of LDA steering committee meetings held ● # of GoL-Donor Platform meetings held ● # of Pillar/Sector meetings held on AFT implementation ● # of cabinet retreat held on AFT implementation coordination of MACs | Activity Result 1.1: Fully functional Steering Committee of Liberia Development Alliance (LDA) Action: <ul style="list-style-type: none"> 1.1.1: Facilitate the conduct of quarterly LDA Steering Committee Meetings 1.1.2: Facilitate the conduct of quarterly GoL-donor Platform Meetings. 1.1.3: Facilitate the conduct of an annual cabinet retreat on the implementation status of the AFT 1.1.4 Facilitate the conduct of pillar and sector meetings at the national level 1.1.5 Support civil society representation on the LDA for constituency engagements | | | | | | | | | | | | |
| | | | | | | X | | | X | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---|--|--|--|-----|------------------------|-------------------------------|------------------|-----|-----------|---------------------------------|------------|--|--|-----|------------------------|-------------------------------|-----------|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|
| <p>Targets:</p> <ul style="list-style-type: none"> • 8 staff recruited and deployed • 4 LDA Steering Committee Meetings held. • 4 GoL- Donor Platform Coordination meetings held • At 1 cabinet retreat held on the implementation of the AFT. • Four 90-days scorecards published on AFT implementation • 1 Annual progress Report published on AFT implementation • At least 2 vehicles procured | | | | | | | | | <p>Activity Total.</p> <p>Activity Result 1.2: Operationalize Technical Secretariat of Liberia Development Alliance</p> <table border="1"> <tr> <td data-bbox="272 999 343 1491">1.1.6 Support private sector representation on the LDA for constituency engagements</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td data-bbox="272 510 343 999">GoL</td> <td data-bbox="272 327 343 510">GoL Parallel Financing</td> <td data-bbox="272 147 343 327">Trainings Workshops/ meetings</td> <td data-bbox="272 147 343 327">\$ 15,000</td> </tr> <tr> <td colspan="16">Activity Total.</td> <td data-bbox="411 147 451 327">\$ 103,500</td> </tr> </table> | 1.1.6 Support private sector representation on the LDA for constituency engagements | | | | | | | | | | | | | | GoL | GoL Parallel Financing | Trainings Workshops/ meetings | \$ 15,000 | Activity Total. | | | | | | | | | | | | | | | | \$ 103,500 |
| 1.1.6 Support private sector representation on the LDA for constituency engagements | | | | | | | | | | | | | | GoL | GoL Parallel Financing | Trainings Workshops/ meetings | \$ 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activity Total. | | | | | | | | | | | | | | | | \$ 103,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Action: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1. Support staffing cost for the effective functioning of the technical secretariat | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | 62300/ IP staff cost | \$ 75,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat. | | | | | | | | | | | | | | | | | | MoF | GoL | IP Staff/GoL parallel financing | \$ 350,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.3 Operational Support for stationary and supplies for he LDA | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | 62300/ goods and services | \$ 150,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.3. Support compilation and publication of 90- day Aft implementation score card | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | 62300/ goods and services | \$ 7,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.4 Provide support for the compilation of the Aft Annual Progress Report. | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | 62300/ goods and services | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.5 Support publication of 500 copies of annual progress reports on Aft implementation. | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | Local consultancy | \$ 25,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.6 Provide support for mass media dissemination & communication of the Aft | | | | | | | | | | | | | | | | | | MoF | DONORS/CS | 62300/ goods and services | \$ 20,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Activity Total. | | | | | | | | | | | | | | | | | \$702,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output 1 Total | | | | | | | | | | | | | | | | | \$805,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Output 2: Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment | Activity Result 2.1.: Capacity of the LDA to internalize commitments to the New Deal in national policies and the resulting outcomes that will impact the desired development results in Liberia. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|------|------------------------|-------------------------------|------------------------|---------------------------|-----------|--|---|---|------|--------------|-------------------------------|-----------|---|---|---|-----|-----------|---------------------------|-----------|--|---|---|-----|-----------|----------------------|----------|---|---|---|------|-----------|---------------|-----------|---|---|---|-----|------------------------|---------------------------|--------|--------------------------|--|--|--|--|--|-------------------|
| <p>Baseline: Liberia is a New Deal pilot country; New Deal principles and commitments are to be mainstreamed in all aspects of national development planning.</p> <p>Indicators: # of validation meetings held on the fragility assessment # of documents produced on the Compact # of validations meetings held on the Compact # of conferences/seminars supported on the New Deal</p> <p>Targets: 3 regional and 1 national validation meeting held fragility Assessment 1 consultant hired for 1 New Deal Compact document developed At least 2 conferences/seminars supported on New Deal.</p> | <p>Action:</p> <table border="1"> <tr> <td>2.1.1. Provide support for validation workshops on the New Deal Fragility Assessment and country level indicators</td> <td>x</td> <td>x</td> <td>MoF</td> <td>DONORS/CS</td> <td>75700 Workshops/Trainings</td> <td>\$75,000</td> </tr> <tr> <td>2.1.2. Provide consultancy for development of New Deal Compact</td> <td>x</td> <td>x</td> <td>MoF</td> <td>DONORS/CS</td> <td>7100 International consultant</td> <td>\$ 50,000</td> </tr> <tr> <td>2.1.3. Provide support for validation of New Deal Compact</td> <td>x</td> <td>x</td> <td>MoF</td> <td>DONORS/CS</td> <td>75700 Workshops/Trainings</td> <td>\$ 50,000</td> </tr> <tr> <td>2.1.4. Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points</td> <td>x</td> <td>x</td> <td>MoF</td> <td>DONORS/CS</td> <td>62300/ IP staff cost</td> <td>\$33,000</td> </tr> <tr> <td>2.1.5. Provide support for conference/seminar on the New Deal</td> <td>x</td> <td>x</td> <td>UNDP</td> <td>DONORS/CS</td> <td>71600 Travels</td> <td>\$ 10,000</td> </tr> <tr> <td>2.1.6. Periodic monitoring and evaluation of New Deal Compact</td> <td>x</td> <td>x</td> <td>MOF</td> <td>GoL Parallel Financing</td> <td>62300/ goods and services</td> <td>25,000</td> </tr> <tr> <td colspan="6">Activity 2: Total</td> <td>\$ 243,000</td> </tr> </table> | 2.1.1. Provide support for validation workshops on the New Deal Fragility Assessment and country level indicators | x | x | MoF | DONORS/CS | 75700 Workshops/Trainings | \$75,000 | 2.1.2. Provide consultancy for development of New Deal Compact | x | x | MoF | DONORS/CS | 7100 International consultant | \$ 50,000 | 2.1.3. Provide support for validation of New Deal Compact | x | x | MoF | DONORS/CS | 75700 Workshops/Trainings | \$ 50,000 | 2.1.4. Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points | x | x | MoF | DONORS/CS | 62300/ IP staff cost | \$33,000 | 2.1.5. Provide support for conference/seminar on the New Deal | x | x | UNDP | DONORS/CS | 71600 Travels | \$ 10,000 | 2.1.6. Periodic monitoring and evaluation of New Deal Compact | x | x | MOF | GoL Parallel Financing | 62300/ goods and services | 25,000 | Activity 2: Total | | | | | | \$ 243,000 |
| 2.1.1. Provide support for validation workshops on the New Deal Fragility Assessment and country level indicators | x | x | MoF | DONORS/CS | 75700 Workshops/Trainings | \$75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.2. Provide consultancy for development of New Deal Compact | x | x | MoF | DONORS/CS | 7100 International consultant | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.3. Provide support for validation of New Deal Compact | x | x | MoF | DONORS/CS | 75700 Workshops/Trainings | \$ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.4. Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points | x | x | MoF | DONORS/CS | 62300/ IP staff cost | \$33,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.5. Provide support for conference/seminar on the New Deal | x | x | UNDP | DONORS/CS | 71600 Travels | \$ 10,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1.6. Periodic monitoring and evaluation of New Deal Compact | x | x | MOF | GoL Parallel Financing | 62300/ goods and services | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Activity 2: Total | | | | | | \$ 243,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Output 3: Strengthened capacity for monitoring, evaluation and external resource management to account for developments</p> <p>Baselines No nationally coherent policy and guideline for M&E exists; capacity for national M&E coordination of sector-based M&E remains</p> | <p>Activity Result 3.1.: capacity for external resource (aid) management and coordination as well as monitoring and evaluation enhanced MP</p> <p>Action:</p> <table border="1"> <tr> <td>3.1.1. Provide support for the reactivation of the National M&E Coordination Unit/staffing</td> <td>x</td> <td>x</td> <td>MPEA</td> <td>GoL Parallel Financing</td> <td>Staff salaries</td> <td>\$ 48,600</td> </tr> <tr> <td>3.1.2. Provide support for field-based M&E staff</td> <td>x</td> <td>x</td> <td>MPEA</td> <td>GoL Parallel</td> <td>Staff salaries</td> <td>\$ 79,380</td> </tr> </table> | 3.1.1. Provide support for the reactivation of the National M&E Coordination Unit/staffing | x | x | MPEA | GoL Parallel Financing | Staff salaries | \$ 48,600 | 3.1.2. Provide support for field-based M&E staff | x | x | MPEA | GoL Parallel | Staff salaries | \$ 79,380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.1. Provide support for the reactivation of the National M&E Coordination Unit/staffing | x | x | MPEA | GoL Parallel Financing | Staff salaries | \$ 48,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1.2. Provide support for field-based M&E staff | x | x | MPEA | GoL Parallel | Staff salaries | \$ 79,380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Management Unit | | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|---|--|---|---|---|--|-------------------------------|--|------------|--|--------------------------|----------|------------------|
| | 3.1.15 Capacity Building Training for AMU staff | | | | | | | | X | | | | | | PBO/UNDP | | | | | \$5000 | |
| | 3.1.16 Server and One year internet subscription for AMU for the strengthening of the aid information management system | | | | | | | | | | | | | | PBO/UNDP | | | | | \$18,000 | |
| | | | | | | | | | | | | | | | | | | | | | |
| | Activity Total | | | | | | | | | | | | | | | | | | | | 1,039,701 |
| | Activity Result 4.1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation | | | | | | | | | | | | | | | | | | | | |
| | Action: | | | | | | | | | | | | | | | | | | | | |
| | 4.1.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis | | | | | | | | | | X | X | X | | LISGIS/ University of Liberia | | DONOR S/CS | | Good & Services | | \$50,000 |
| | 4.1.2 Production and dissemination of Human Development & MDG Reports | | | | | | | | | | X | X | X | | MPEA/UNDP MoF | | DONOR S/CS | | 71300/ Local consultancy | | \$50,000 |
| | 4.1.3 Economic Policy advisory support to the Office of the Finance Minister | | | | | | | | | | X | X | X | | LISGIS | | DONOR S/CS | | 71300/ Local consultancy | | \$50,000 |
| | 4.1.4 Development, maintenance and dissemination of economic policy research resources-repository of development information | | | | | | | | | | X | X | X | | LISGIS | | DONORS /CS | | Procure IT equipment | | \$30,000 |
| | 4.1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS | | | | | | | | | | X | X | X | | LISGIS | | DONORS /CS | | Workshop/ Trainings | | \$ 50,000 |
| | 4.1.6 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis | | | | | | | | | | X | X | X | | MPEA | | Donors/ CS | | Training | | 7,000 |

Output 4: Capacity for evidence-based policy analysis, research studies and statistical development enhanced.

Baseline
There is some level of economic research activities currently taking place at the University of Liberia and at LIMPAC but this needs to be improved to be policy relevant

Indicators

national level interdisciplinary Policy Analysis and Research/Modeling Team formed

of surveys completed

of trainings on budget execution and expenditure tracking completed

of NHDR and NMDG reports produced and disseminated

existence of a Diploma program in poverty social impact analysis (PSIA) at the University of Liberia

Targets

One national level interdisciplinary Policy Analysis and Research/Modeling Team formed

| | | | | | | | |
|---|---|---|---|------|-----------|-------------------------------|---------------------|
| <p>4 national accounts surveys completed 2 public expenditure tracking surveys concluded 4 trainings on budget execution and expenditure tracking completed 4 NHDR and 4 NMDG reports produced and disseminated</p> | <p>4.1.7 Support the Legislative Budget Office to conduct an analysis of the budget from a gender perspective</p> | | x | UNDP | Donors/CS | Studies | 8,000 |
| | <p>4.1.8 Support to National Consultations and Validation meetings on Post 2015 Global Development Framework</p> | X | | UNDP | Donors/CS | Meetings/contractual services | 145,125 |
| | <p>4.1.11 Editing and final Costing of the AFT</p> | X | | MOF | | Studies/Consultancy | 10,000 |
| | <p>Activity Total</p> | | | | | | \$400,125 |
| <p>Program Cost (2013)</p> | | | | | | | \$ 2,488,326 |
| <p>Management Cost GMS (7%)</p> | | | | | | | \$ 174,183 |
| <p>ISS (3%)</p> | | | | | | | \$ 74,650 |
| <p>Total Program Cost (2013)</p> | | | | | | | \$ 2,737,159 |

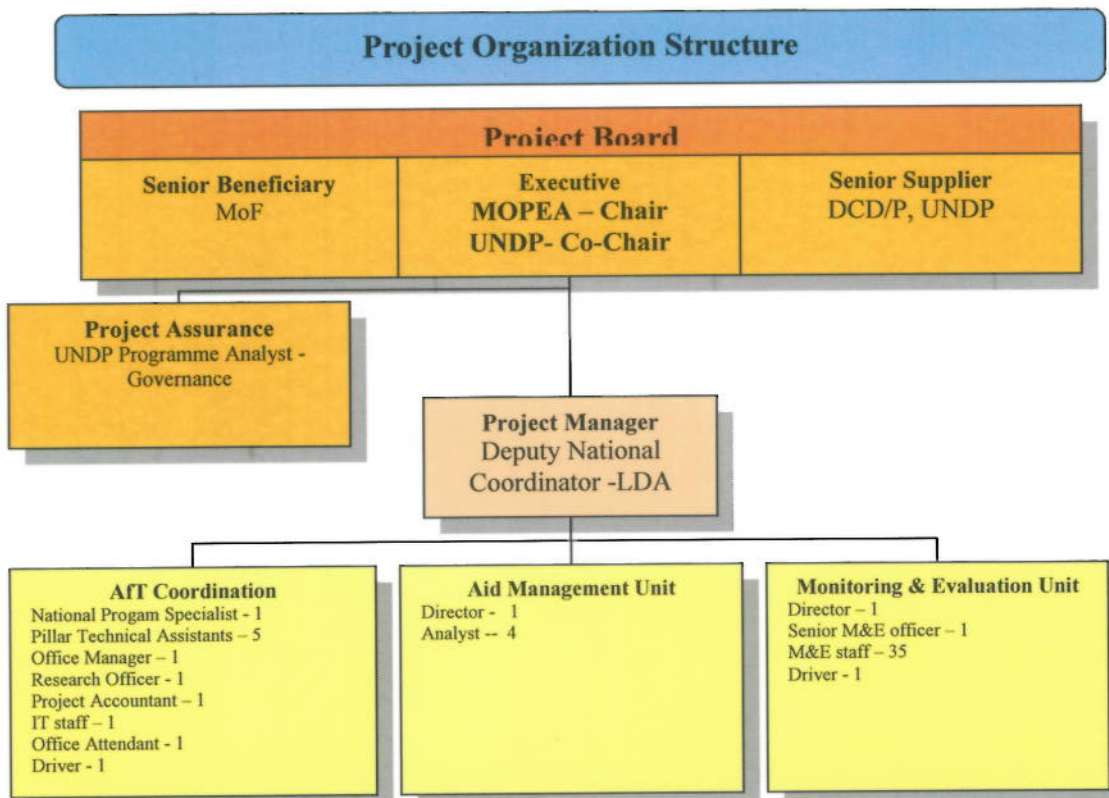
IV: IMPLEMENTATION AND MANAGEMENT RRANGEMENTS

The programme will be implemented under the national implementation modality (NIM). The Ministry of Finance (MoF) will assume direct responsibility for the implementation, under the Liberia Development Alliance (LDA) and the Public Financial Management Unit (PFMU). The LDA will manage and co-ordinate the activities of this program under the supervision of the Minister of Finance.

The Deputy National Coordinator for LDA will oversee the day to day implementation of the program and will report to the MoF and the UNDP. Accordingly, the MoF/PFMU will follow national systems and procedures in accordance with the national implementation guidelines and the PFM regulations on accounting, financial reporting and auditing shall be responsible for maintaining records on all implementation actions, including financial records to the extent possible that they do not contradict UNDP financial rules and regulations.

UNDP will support implementation of this program, particularly in the areas for which its expertise will be required within the capacity of the country office. It will provide support services in the recruitment of international consultants and perform procurement services as may be required and requested. In line with UNDP’s Executive Board decision 98/2 “all costs associated with the delivery of other resources funded program at country level are to be fully covered through cost recovery mechanisms”. In this regards, General Management Service fee of approximately 7% if applicable will be charged on non-core resources mobilized in the implementation of this program and 4% Implementation Support Services².

A Project Board comprising the Ministry of Planning and Economic Affairs as chair; UNDP as co-chair and, Ministry of Finance, LISGIS, and University of Liberia, Sweden, USAID, EU, AfDB as members will be established. Other stakeholders may be added as the project evolves.



² Refer to Letter of Agreement (LOA) between MOF and UNDP on provision of Support Services

Executive – the Minister of Planning and Economic Affairs as Chair of the Project Board and UNDP Country Director as co-chair will be responsible for ensuring that the project is delivering value for time and resources; the Executive chairs the Project Board meetings.

Program Manager – The project will become under the overall supervision of the Deputy National Coordinator (DNC) of the LDA with oversight by the National Coordinator of the LDA and will be based at the Ministry of Finance. The Deputy National Coordinator will plan and oversee the project's implementation, ensuring overall guidance, quality assurance and will ensure compliance and reporting issues as per UNDP rules and procedures, The Deputy National Coordinator will ensure that the project realizes the results described in the AWP, In all this, the DNC will work closely with the Program support, helping to define responsibilities for project personnel and other specialist project teams, ensuring progress reporting to the project board.

Program support – this will be handled by the LDA based at the Ministry of Finance and will be responsible for: setting up and maintaining project documentation; updating plans and assessing impact of changes; defining and maintaining project management standards, taking minutes of meeting and compilation of reports;

Senior Supplier – The Deputy Country Director(DCD/P) at UNDP will ensure the design, development and procuring project's inputs, ensuring compliance of applicable procurement rules and procedures;

Quality Assurance –The Governance Team, under the leadership of the Unit Head will ensure adherence to quality systems; assesses all aspects of the project's performance and results working on behalf of the project board and keeping it fully informed;

Implementing Agency Capacity Assessment

The implementing agency of the program, the Ministry of Finance (MoF) is created by an act of the Legislature. The mandate of the ministry of Finance includes managing the financial resources of the republic, be the depositor of all government funds, administer the revenue of the government, maintain central accounting records of the government and prescribe for all government agencies accounts of reporting and documentation necessary to safeguard the assets of the government, formulate fiscal policies for financial planning and to disburse government funds in accordance with Legislative appropriations. The Ministry of Finance has Customs collection offices at various land and seaports of entry. The overall risk per the micro assessment for the Ministry of Finance is '**Low Risk**' for both its institutional and financial management capacity.

V. Financial Disbursement and Reporting

Financial Accountability: The Implementing Partner shall be responsible for ensuring that the allocated resources for the program's first year Annual Work Plan are utilized effectively in funding the envisaged activities. It has a tracking system that it will maintain records and controls for the purpose of ensuring the accuracy and reliability of the Annual Work Plan's financial information. The tracking system in place ensures that envisaged disbursements are within the approved budgets. The tracking system tracks the disbursements and commitments besides capturing expenditure records through direct payments and support services of UNDP on behalf of the Implementing Partner.

Cash Transfer (NEX Advance) modality: UNDP country office will provide quarterly NEX Advances to the Ministry of Finance (MoF) according to the AWP activities, from which MoF will incur its expenditures. At the end of each quarter (calendar), replenishment of advances will be granted by UNDP upon submission of the technical and financial reports of previous quarter expenditures. The harmonized financial tool (i.e. the Funding Authorization and Certificate of Expenditure (FACE)) will be used as the financial reporting and request instrument. *UNDP financial rules and regulations will apply on NEX Advance management, (i.e. 80% of all previous outstanding NEX Advances made to the IP under all UNDP programs/projects must be accounted for with supporting documents) before the next NEX Advance is made to the IP.*

Effective Quality Control will be in place for controlling advance payments. Any advance that is not liquidated two weeks following the submission deadline will result in the suspension of the advance application of the IP and payments will be effected on the basis of direct payment requests until such time that the outstanding advance is liquidated and the corresponding financial report is submitted.

Direct payments: As agreed, UNDP country office shall make direct payments to other parties for services procured by the Implementing Partner in accordance with the Annual Work Plan and as advised by the Program manager and funds will be disbursed to vendors or third parties for obligations incurred by the Implementing Partner on the basis of requests signed by the designated official of the MoF. Direct payments will be made to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partner. The Deputy National Coordinator of the LDA or Authorized officials will sign request for direct payment. For UNDP to procure all the goods and services included in the AWP, Implementing Partner will draft the technical specifications for the services and goods to be procured, and send it to UNDP CO in due time. Documentation of payment by the Country Office must be made available to the Implementing Partner. A register for such requests shall be maintained to facilitate follow-up.

Direct Agency Implementation – UNDP may conduct some expenditure from requisition through disbursement with no cash being transferred to the implementing partner. However, the implementing partner has full programmatic control and so full control over expenditures – refer to the standing/updated Letter of Agreement (LOA) between UNDP and the Government of Liberia for the Provision of Support Services.

Cost recovery: The cost of the support services provided by UNDP will be recovered from the project based on the Letter of Agreement signed between the MoF and UNDP on the provision of support services, copy attached as annex.

Financial Reporting: UNDP at the end of the month will submit to the Implementing Partner a detailed expenditure report with a copy of support documentation. The Implementing Partner should verify the disbursements and revert to UNDP for any correction to be made. On quarterly basis, UNDP will submit to the Implementing Partner the Combined Delivery Report (CDR) for verification and signature as a true record of quarterly expenditure report.

Fiduciary Compliance: In managing the Annual Work Plan of the program resources, the Implementing Partner has fiduciary and compliance responsibilities to UNDP. It also has compliance responsibility for UNDP's reporting procedures.

Procurement of Goods and Services: Liberia's Government established rules and procedures governing procurement may be used when Government procures, as long as it does not contravene UNDP's rules and procedures. However, UNDP must be informed of procurement processes within the Implementing Partner and when necessary UNDP must be represented in procurement committees that are held to evaluate quotations and bid offers.

Ownership of equipment, supplies and other properties financed from the UNDP funding shall be considered as UNDP's, unless title is transferred on purchase. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

Audit Requirements: The program shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP. Should the biennial Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the program, such information shall be made available to the Donors.

Although the annual performance of the program will be subject to internal audit annually, as a program it must be fully audited once in its lifetime. The objective of the audit is to provide the United Nations Development Programme administrator with the assurance that United Nations Development Programme resources are being managed in accordance with the financial regulations, rules, practices and procedures for the annual work plan activities, management and implementation arrangements, monitoring, evaluation and reporting provisions and the requirements for implementation in the areas of management, administration and finance.

The United Nations Development Programme will audit the program by sub-contracting private auditors to carry out the audit exercise. The implementing agency will ensure that final accounts of the year under audit are submitted to United Nations Development Programme by the end of January of the following year.

Thus an audit of this must confirm and certify that:

- i. Disbursements are made in accordance with the Annual Work Plan;
- ii. Disbursements are valid and supported by adequate documentation;

- iii. An appropriate system for internal control is maintained by the Implementing Partner and can be relied upon;
- iv. Annual Work Plan financial reports are fair and accurately presented;
- v. The Annual Work Plan monitoring and evaluations reports are prepared as required;
- vi. Annual Work Plan disbursements are duly verified by the implementing partner and
- vii. The procurement, use control and disposal of non-expendable equipments are in accordance with Government or UNDP requirement.

The United Nations Development Programme takes the responsibility to audit the program annually and at the end of the program life. A reputable firm sub-contracted by UNDP will conduct the audit. Funds for audit expenses are budgeted within the Annual Work Plan. In the event of such an audit, the Implementing Partner will ensure that auditors are given all records and information that they will need to perform a meaning full performance audit.

It is the responsibility of the Implementing Partner to ensure that all audit observations are attended adequately. The implementing partner may include the activities of this program in the normal audit for their use. UNDP activities for procurement of goods and services shall be subjected exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.

IV. Monitoring Framework and Evaluation

Tracking of achievements, benchmarks and indicators for each activity will be monitored to measure the performance of the Programme. Monitoring of specific Programme activities will be the responsibility of the Implementing Partner. The aim is to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the Programme objectives. Monitoring and evaluation will be undertaken in accordance with standard UNDP policy (http://stone.undp.org/undpweb/co/evalnet/docstore3/yellowbook/documents/full_draft.pdf).

The MPEA will produce quarterly progress and financial reports according to standard UNDP procedures and format, and/or as required by the UNDP Country Office, formats refer to the National Implementation Operational Guide (NIMOG).The mechanisms that will be used to monitor the Programme will include:

- I. Quarterly progress reports, including technical and financial information, prepared by the Implementing Partner; the format of the report shall follow UNDP standards;
- II. Annual progress report, including technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
- III. Final report including technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
- IV. Field visits if needed undertaken jointly by Implementing Partner and United Nations Development Programme.
- V. An evaluation of the activities implemented under the program may be carried out as part of the Outcome Evaluation during the program cycle.

Quality Management for Project Activity Results

| OUTPUT :GoL capacity for development effectiveness enhanced | | |
|---|--|---|
| Activity Result 1 (Atlas Activity ID) | Short title to be used for Atlas Activity ID Capacity Development (Rose to advise) | Start Date: 1 st Jan 2013 End Date: 31 st Dec 2014 |
| Purpose | What is the purpose of the activity? To enhance the Government of Liberia (GoL) Capacity for Development Effectiveness through Support to the Liberia Development Alliance (LDA) | |
| Description | <i>Planned actions to produce the activity result.</i> <ul style="list-style-type: none"> • Support LDA Steering Committee • Support the LDA technical secretariat • Support the New Deal implementation • Support the M&E and aid coordination • Strengthen national strategy for the development statistics | |
| Quality Criteria | Quality Method | Date of Assessment |

| | | |
|---|--------------------------|---------|
| Activity 1: Support LDA Steering Committee | | |
| Purpose: To strengthen the institutional mechanism for the implementation of the AFT | | |
| 1.1. Facilitate the conduct of quarterly LDA Steering Committee Meetings | Quarterly reports | Q2 – Q4 |
| 1.2 Facilitate the conduct of quarterly GoL-donor Platform Meetings. | Quarterly reports | Q2 – Q4 |
| 1.3Facilitate the conduct of an annual cabinet retreat on the implementation status of the AFT | Quarterly reports | Q2 – Q4 |
| 1.4 facilitate the conduct of pillar and sector meetings at the national level | Quarterly reports | Q2 – Q4 |
| 1.5 support civil society representation on the LDA for constituency engagements | Quarterly reports | Q2 – Q4 |
| 1.6 support private sector representation on the LDA for constituency engagements | Quarterly reports | Q2 – Q4 |
| 1.7 support private sector representation on the LDA for constituency engagements | Quarterly reports | Q2 – Q4 |
| Activity 2: Support the LDA technical secretariat | | |
| Purpose: To strengthen the institutional mechanism for the implementation of the AFT | | |
| 2.1 support staffing cost for the effective functioning of the technical secretariat | Quarterly reports | Q2 – Q4 |
| 2.2 Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat. | Quarterly reports | Q2 – Q4 |
| 2.3 support compilation and publication of 90- day Aft implementation score card | Quarterly reports | Q2 – Q4 |
| 2.4 provide support for the compilation of the Aft Annual Progress Report | Quarterly reports | Q2 – Q4 |
| 2.5 Support publication of 500 copies of annual progress reports on Aft implementation. | Quarterly reports | Q2 – Q4 |
| 2.6 Provide support for mass media dissemination & communication of the Aft | Quarterly reports | Q2 – Q4 |
| • Activity 3: Support the New Deal implementation | | |
| Purpose: To Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment | | |
| 3.1 provide support for 4 regional validation workshops on the New Deal Fragility Assessment and country level indicators | Quarterly reports | Q2 – Q4 |
| 3.2 provide consultancy for development of New Deal Compact | Project procurement plan | Q2 – Q4 |
| 3.3 provide support for validation of New Deal Compact | Quarterly reports | Q2 – Q4 |
| 3.4 provide support for 1 New Deal Coordinator and 2 PSG focal Points | Quarterly reports | Q2 – Q4 |
| 3.5 provide support for conference/seminar on the New Deal | Quarterly reports | Q2 – Q4 |
| 3.6 Periodic monitoring and evaluation of New Deal Compact | Quarterly reports | Q2 – Q4 |
| • Activity 4: Support the M&E unit and aid coordination | | |
| Purpose: To strengthen capacity for monitoring, evaluation and external resource management to account for development | | |
| 4.1 provide support for the reactivation of the National M&E Coordination Unit/staffing | Quarterly reports | Q2 – Q4 |
| 4.2 provide support for field-based M&E staff | Quarterly reports | Q2 – Q4 |
| 4.3 provide support for logistics and running cost for M&E Unit | Quarterly reports | Q2 – Q4 |
| 4.4 Provide support for Aft implementation coordination at sub-national level | Quarterly reports | Q2 – Q4 |
| 4.5 provide support for training in RBM | Quarterly reports | Q2 – Q4 |
| 4.6 Provide support for the development of Aft results framework tracking | Quarterly reports | Q2 – Q4 |

| | | |
|--|-------------------|---------|
| tool | | |
| 4.7 Provide support for training on utilization of the tracking tool for AfT reporting | Quarterly reports | Q2 – Q4 |
| 4.8 Support consultancy to finalize the RF Matrix and M&E plan | Quarterly reports | Q2 – Q4 |
| 4.9 Provide support maintenance of the Aid Management Platform | Quarterly reports | Q2 – Q4 |
| 4.1.0 Provide support for the completion, validation and dissemination of the Aid/NGO Policy | Quarterly reports | Q2 – Q4 |
| 4.1.1 Support staffing cost for the AMU | Quarterly reports | Q2 – Q4 |
| 4.1.2 Support the procurement and maintenance of logistics for the AMU | Quarterly reports | Q2 – Q4 |
| Activity 5: Strengthen national strategy for the development statistics Purpose: To enhance the Capacity for evidence-based policy analysis, research studies and statistical development enhanced | Quarterly reports | Q2 – Q4 |
| 5.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio economic research and policy analysis | Quarterly reports | Q2 – Q4 |
| 5.2 Production and dissemination of Human Development & MDG Reports | Quarterly reports | Q2 – Q4 |
| 5.3 Economic Policy advisory support to the Office of the Finance Minister | Quarterly reports | Q2 – Q4 |
| 5.4 Development, maintenance & dissemination of economic policy research resources-repository of development information | Quarterly reports | Q2 – Q4 |
| 5.5 Support to LISGIS dissemination of results of National Accounts and the LDHS | Quarterly reports | Q2 – Q4 |
| 5.6 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS) | Quarterly reports | Q2 – Q4 |
| 5.7 International TA (budget & macroeconomic policy advisors -3 months | Quarterly reports | Q2 – Q4 |

VII Exit strategy

Funding for support to the LDA will be incrementally built into the national budget over the five year period. It is expected that after the five implementation years, the LDA will become substantially less dependent on donor funding. In the case where donor funding may still be required, it shall not be to the extent that the government's capacity to manage development processes will be compromised. The exit strategy should not be seen as a "sunset" strategy but a gradual seamless process which subsequently leaves a framework of sustainability on the basis of the investments made in the first five years. Within this context, the exit strategy provides a procedural framework for planning, coordination and feedback that will evaluate GoL capacity for development effectiveness.

VIII. Legal Context

The country program document 2013 – 2017 (CPD) shall be the instrument referred to as in Article 1 of the Standard Basic Assistance Agreement between the Government of Liberia and the United Nations Development Programme, signed by the parties on 27 April 1977. Revisions may be made to this program with the signature of the UNDP Resident Representative only, provided he or she is assured the other signatory of the project have 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 cost increases due to inflation.

IX. Publicity and Publications

Unless UNDP requests or agrees otherwise, the Implementing Partner and other collaborating parties shall take all appropriate measures to publicize the fact that the project has been funded by UNDP. Information given to the press, beneficiaries, all related publicity materials, official notices, reports and publications, shall acknowledge that the activity was carried out with funding from the UNDP, and shall display in an acceptable way the UNDP logo. In addition, all publications must be reviewed by UNDP before publicized and shall bear the appropriate UNDP disclaimer.

ANNEXES

Agreements: Letter of Agreement between UNDP and the Government of Liberia for the Provision of Support Services

Terms of Reference: TOR for TA and key project personnel should be developed and attached

Capacity Assessment: Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)

**ANNEX 1: Risks
Project Risks**

| | |
|----------------|---|
| FINANCIAL | 1. Inadequate project funding leaving many priority activities un-implemented. This remains a major project risk |
| OPERATIONAL | 1. Fully operational LDA and Retention of LDA staff. |
| ORGANIZATIONAL | 1. Inadequate technical capacity at the county level (especially) to coordinate implementation of project activities |
| POLITICAL | 1. Commitment of the new government ministries to national implementation |
| STRATEGIC | 1. Government implementing partners failure to provide political leadership to produce desired results |
| SECURITY | |
| X_OTHER | 1. Increase in political activity could delay project activities as the civil servant become reluctant to make decisions that could have political ramifications for their political bosses |

ANNEX 2: Project staff cost

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

ANNEX 3: Project staff TORs (attached)

**Blanket Letter of Agreement between UNDP and the Government of
Liberia for the Provision of Support Services under the 2013-2017
GOL/UNDP Country Programme Programmes/Projects**

Dear Hon. Konneh,

1. Reference is made to consultations between Officials of the Government of *Liberia* (hereinafter referred to as "the Government") and Officials of UNDP with respect to the provision of support services by the UNDP country office for nationally managed programmes and projects. UNDP and the Government hereby agree that the UNDP country office may provide such support services at the request of the Government through its institution designated in the following programme support documents:-

- Support to Electoral Reform Programme;
- Decentralization and Support to the Legislature ; Programme
- Support to Constitutional Reform Programme;
- Justice, Security and Rule of Law Programme;
- Peace Consolidation and National Reconciliation Programme;
- Statistics, National Accounts and Aid Management Programme;
- Private Sector Development Programme;
- Energy and Environment Programme;
- Promoting integrity, Oversight, accountability Programme;
- Support to Government of Liberia for National Implementation Project; as described below.

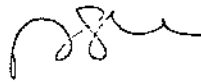
2. The UNDP country office may provide support services for assistance with reporting requirements and direct payment. In providing such support services, the UNDP country office shall ensure that the capacity of the Government-designated institution is strengthened to enable it to carry out such activities directly. The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.

3. The UNDP country office will provide as agreed within the respective programmes, and at the request of the designated Implementing Partners, the following support services for the activities of the programmes:

- a. Identification and /or recruitment of project personnel and consultants
- b. Identification and facilitation of training activities
- c. Procurement of goods and services.
- d. Backstopping and initiating, defining, running and closing of projects
- e. Conducting M&E activities, as while as facilitating Implementing Partners (P) capacity assessments and audits.

4. The procurement of goods and services and the recruitment of project and programme personnel by the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures. Support services described in paragraph 3 above shall be detailed in an annex to the programme support document or project document, in the form provided in the Attachment hereto. If the requirements for support services by the country office change during the life of a programme or project, the annex to the programme support document or project document is revised with the mutual agreement of the UNDP resident representative and the designated institution.
5. The relevant provisions of the *Standard Basic Assistance Agreement (SBAA) signed between Government of Liberia and UNDP and on 27 April 1977* (the "SBAA"), including the provisions on liability and privileges and immunities, shall apply to the provision of such support services. The Government shall retain overall responsibility for the nationally managed programmes through its designated Implementing Partners. The responsibility of the UNDP country office for the provision of the support services described herein shall be limited to the provision of such support services detailed in the annex to the programme support document or project document.
6. Any claim or dispute arising under or in connection with the provision of support services by the UNDP country office in accordance with this letter shall be handled pursuant to the relevant provisions, Article XII of the SBAA.
7. The manner and method of cost-recovery by the UNDP country office in providing the support services described in paragraph 3 above shall be specified in the annex to the programme support document or project document.
8. The UNDP country office shall submit quarterly progress reports on the support services provided to the Government of Liberia.
9. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
8. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between UNDP and the Government of Liberia on the terms and conditions for the provision of support services by the UNDP country office for nationally managed programmes and projects.

Yours sincerely,

 28/2/13

Signed on behalf of UNDP
Dominic sam
Country Director



For the Government

Hon. Amara Konneh

Acting Minister

Ministry of Planning and Economic Affairs

26/01/2013

Attachment

DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES

1. Reference is made to consultations between Ministry of Planning and Economic Affairs (MoPEA), the institution designated by the Government of Liberia and officials of UNDP with respect to the provision of support services by the UNDP country office for the nationally managed programmes under the 2013 – 2017 GOL/UNDP Country Programme. The analysis of these activities covers the amount of time and human resources undertaken to process these transactions. A charge of 3% on expenditures incurred would justify processing of implementing partners transactions according to the UNDP Global policy on cost recovery. This fee, the Implementing Support Services (ISS) from UNDP programming guidelines, forms part of programme/project implementation and its an integral part of programme/project costs.

2. In accordance with the provisions of the letter of agreement signed on 28 February 2013 and the programme support document 10 programmes, the UNDP country office shall provide support services for the Programme as described below.

| Support Services | Schedule for the Provision of the Support Services | Cost to UNDP of providing such Support Services | Amount and Method of Reimbursement of UNDP |
|---|--|---|--|
| 1. Identification and /or recruitment of project personnel and consultants including payments, disbursements and other related transactions | As agreed in the Annual Workplan (AWP)s from inception to closure of the project | Implementation Support Services (ISS) | 3% of expenditures incurred |
| 2. Identification and facilitation of training activities, conferences, and workshops including fellowships | As agreed in the Annual Workplan (AWP)s from inception to closure of the project | Implementation Support Services (ISS) | |
| 3. Procurement of goods and services and disposal/sale of equipment | As agreed in the Annual Workplan (AWP)s from inception to closure of the project | Implementation Support Services (ISS) | |
| 4. Travel, visa requests, ticketing, shipment, clearance, vehicle registration and accreditation | As agreed in the Annual Workplan (AWP)s from inception to closure of the project | Implementation Support Services (ISS) | |

3. Description of Functions and Responsibilities involved:

The management of programmes is under national implementation modality, meaning that the programmes are managed and implemented by the Government Line Ministries and Agencies as the Implementing Partners.

3.1 Managerial Function and Responsibilities of the Implementing Partners:

- 3.1.1 Ensure expected results from the project are achieved.
- 3.1.2 Ensure that the outputs are produced through effective process management and use of UNDP funds.
- 3.1.3 Submit quarterly progress reports to UNDP.
- 3.1.4 Ensure provision of in-kind contribution at Central Government.
- 3.1.5 In collaboration with UNDP arrange and manage Quarterly Board and Annual programme review meetings.
- 3.1.6 Maintain an up-to-date inventory of equipment acquired and disposed of.

3.2 Financial Functions and Responsibilities of the Implementing Partners

- 3.2.1 Verify that disbursements do not exceed the available funds or the amount allocated to each approved Activity.
- 3.2.2 Review and approve of Combined Delivery Reports (CDR) submitted quarterly by UNDP.
- 3.2.3 Ensure audit of the programme is done at least once during implementation

3.3 Managerial Functions and Responsibilities of UNDP:

- 3.3.1 Arrange review meetings chaired by the Minister, Ministry of Planning and Economic Affairs or his/her representative.
- 3.3.2 Prepare review meeting report within two weeks of the meeting.
- 3.3.3 Monitor progress of the project
- 3.3.4 Arrange for outcome/programme evaluation in consultation with MoPEA

3.4 Financial Functions and Responsibilities of UNDP:

- 3.4.1 Process direct payments related to project expenditure in accordance with the programme/AWPs activities
- 3.4.2 Provide Government partners with financial up-dates, including the CDRs on quarterly basis.
- 3.4.3 Monitor budget and ensure that it is kept up-to-date.
- 3.4.4 Prepare and sign annual mandatory budget revisions in close consultation with Government.