



UN JOINT 2014 ANNUAL WORK PLAN

Country: MALAWI

Programme Title: Strengthening Institutional Capacity for Development Effectiveness and Accountability

UNDAF Outcome 4.2: Public institutions are better able to manage, allocate, and utilize resources for effective development and service delivery by 2016.

UNDAF Action Plan Outputs:

Output 4.2.2:

National Institutions utilize Results-Based Management (RBM) systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results.

Output 4.2.3:

Government has sufficient capacity to effectively negotiate, manage and account for development assistance

Output 4.2.4:

National Institutions have the capacity to align policies, programmes and budgets with national development strategies and MDGs for efficient achievement of development results.

Programme Summary

The Joint Programme on Strengthening Institutional Capacity for Development Effectiveness and Accountability is the UN response to enhance development effectiveness by improving systems, tools and mechanisms for national policy and strategic planning, management, monitoring, evaluation, reporting and accountability. The programme seeks to entrench the culture of accountability for effective use of resources and achievement of results in public institutions. Key strategic areas of support include: 1) institutionalizing Results-Based Management practices in the public sector; 2) harmonization and alignment of development planning and budgeting tools including the Medium Term Expenditure Framework (MTEF), the Public Sector Investment Programme (PSIP) and the national budget to support implementation of MGDS priorities; and 3) strengthening capacity for development assistance management. Ultimately, the programme will contribute to the improvements in the management, allocation and utilization of public resources for effective development and service delivery.

The Joint Programme has four outputs three of which are also UNDAF Action Plan outputs while the fourth output provides for the smooth and effective management of the programme. During 2014 DEAP will implement the presented in Table 1.

Output 1. National Institutions utilize Results-Based Management (RBM) systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results

Output 2: National Institutions have the capacity to align policies, programmes and budgets with national development strategies and MDGs for efficient achievement of development results

Output 3: Government has sufficient capacity to effectively negotiate, manage and account for development assistance

**STRENGTHENING INSTITUTIONAL CAPACITY FOR DEVELOPMENT EFFECTIVENESS AND ACCOUNTABILITY
PROGRAMME**

2014 JOINT ANNUAL WORK PLAN

UN organization specific annual targets	UN Organization	Activities	Time Frame				Source of funds	Planned budget	
			Q1	Q2	Q3	Q4		Budget description	Amount US\$
JP Output 1: National Institutions utilize Results-Based Management (RBM) systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results									
<p>Indicator 1: Number of staff in ministries and districts trained in RBM</p> <p>Baseline: 56 at district level; 25 in line ministries</p> <p>Target (2016): 800 at district level; 260 at central level and in line ministries;</p> <p>Target 2014: 210 at district level; 120 at central/line ministry level</p>	UNDP, UNFPA, UNICEF	<p>1.11 Capacity Development for RBM and practice: (i) Comprehensive training manual including RBM, HRBA, MGDS/MDG-based planning and budgeting and guidelines for mainstreaming gender; (ii) Capacity development of learning and training institutions and MoU for delivering training in RBM; (iii) Senior management training (PSS, planning directors, DCs); (iv) Intensive training on policy and impact evaluations (v) piloting of RBM application in selected districts and line ministries.</p>							
							TRAC	71300 Local Cons	18,500
							EU	71300 Local Cons	11,500
							TRAC	71400 Salaries	23,182
							EU	71400 Salaries	30,500
							TRAC	71600 Travel	61,000
							TRAC	72100 Contr. Serv	20,000
							EU	72100 Contr. Serv	9,018
							TRAC	72200 Equipment	30,000
							TRAC	72300 Fuel and oils	2,500
							EU	72300 Fuel and oils	7,500
							TRAC	72400 Communication	5,000
							EU	72400 Communication	7,000
				TRAC	72500 Supplies	5,000			
				EU	72500 Supplies	5,000			
				TRAC	72800 IT equipment	15,000			
				TRAC	73400 Vehicle Maint.	5,000			
				EU	73400 Vehicle Maint.	15,000			
				TRAC	74200 Printing	2,500			
<p>Indicator 2: No. of public institutions practicing RBM</p> <p>Baseline: 0 (2010) Target (2016): 16</p> <p>Target (2014): 1 line ministries</p>									

										75700 Training Workshop	5,000
										75100 GMS	4,725
										District Data Bank	45,000
										Sub-total	151,725
Indicator 4: Quality and timeliness of MGDS review [completeness and accuracy of information, reports produced by Sept. each year] Baseline: No Target : Yes (2016) Target (2014) Yes	UNDP UNICEF	1.4 MGDS II annual; mid-term and end of term review processes supported: (i) undertake public expenditure tracking surveys (PETS) in key sectors; (ii) produce and disseminate annual MGDS II review reports; (iii) produce and disseminate MDGs reports.	X	X	X	X	X	M&E Division in MEPD	TRAC	71200 Int'l	128,500
									EU	71200 Int'l consult	60,000
									EU	71600 Travel	10,000
									TRAC	72100 Contra Serv	5,000
									EU	72100 Contra Serv	52,000
									EU	72300 Fuel and oils	10,000
									TRAC	72400 Communication	5,000
									EU	72500 Supplies	10,000
									TRAC	74200 Printing	5,000
									EU	74200 Printing	20,000
Indicator 5: Number of Public Institutions assessed for performance annually and provided feedback Baseline: 0 (2011) Target : (2016) 46 Target (2014) 46	UNDP	1.5 The Project and Programme Implementation, Monitoring and Evaluation Department (PPIMED) in OPC strengthened in the provision of effective monitoring and oversight functions.	X	X	X	X	OPC	TRAC	71200 Int'l consult	5,000	
								EU	71300 Local Cons	20,000	
								TRAC	71600 Travel	2,000	
								EU	71600 Travel	20,000	
								TRAC	72100 Contra Serv	5,000	
								EU	72100 Contra Serv	5,000	
								EU	72200 Equipment	30,000	
								TRAC	72300 Fuel and oils	3,500	
								TRAC	72400 Communication	5,000	
								TRAC	72500 Supplies	4,500	
										72800 IT Equipment	5,000
										Sub-total	428,265

Baseline: 6 (2012); Target: All (2016) Target (2014): 10	support sectors to initiate SWGs; iii) organize joint learning events for members of SWGs; iv) study tour on SWGs; (v) set up a SWG secretariat in MoEPD	UNDP	X	X	X	X	Divisions, MEPD; DAD, MOF and OPC	TRAC	71600 Travel	27,000
								EU	71600 Travel	6,000
								TRAC	72100 Contra Serve	3,000
								EU	72100 Contra Serve	12,000
								TRAC	72300 Fuel and oils	3,000
								TRAC	72500 Supplies	4,000
								EU	75100 GMS	3,010
								TRAC	757000 Training/workshop	5,000
									Sub-total	88,010
								TRAC	71200 Int Cons	58,000
								EU	71200 Int Cons	96,000
								TRAC	71600 Travel	2,000
								TRAC	72100 Contr Serve	7,500
								EU	72100 Contr Serve	9,500
								TRAC	72300 Fuel and oils	3,000
								TRAC	72400 Communication	5,000
								EU	72400 Communication	10,000
								TRAC	74200 Printing	5,000
								EU	74200 Printing	3,000
								TRAC	75700 Training/Wkshps.	10,000
								EU	75100 GMS	8,295
									Sub-total	217,295
								TRAC	72100 Contra Serve	4,999
								EU	72100 Contra Serve	10,000
								EU	72500 Supplies	5,000
								EU	74200 Printing	10,000
								TRAC	74500 Misc	1
								EU	75100 GMS	1,750

		Sub-total	31,750							
		Output Total 2	573,845							
JP Output 3: Government has sufficient capacity to effectively negotiate, manage and account for development assistance										
<p>Indicator 3.1a: % of staff with updated job descriptions Baseline: 0; Target: 100% (2014)</p> <p>Indicator 3.1b: Aid Calendar produced for Year 2014 ; Baseline: No; Target Yes (2014)</p> <p>Indicator 3.1c: Aid Atlas Report produced annually by September Baseline (2013): No; Target: Yes (2014)</p>	UNDP	<p>3.1 Strengthened aid and debt management functions: (i) update description of functions in DAD and staff job descriptions; (ii) produce and disseminate debt and aid reports (iii) upgrade and extend access to the Aid Management Platform (AMP) and CS-DRMS systems and link them to the budget system.</p>	X	X	X	X	<p>DAD, MoF</p>	TRAC	61100 UNDP staff	25,000
			EU	61100 UNDP staff	25,000					
			TRAC	71200 Int'l consult	21,818					
			EU	71200 Int'l consult	202,682					
			TRAC	71600 Travel	2,000					
			EU	71600 Travel	3,000					
			TRAC	72100 Contr.Serv	5,000					
			EU	72100 Contr.Serv	10,000					
			TRAC	72200 Equipment	35,000					
			TRAC	72300 Fuel and oils	3,000					
			EU	72300 Fuel and oils	2,000					
			TRAC	72400 Communication	10,000					
			EU	72400 Communication	7,000					
			TRAC	72500 Supplies	3,000					
EU	72500 Supplies	2,000								
TRAC	72800 IT equipment	10,000								
TRAC	73400 Vehicle Maint.	5,000								
EU	73400 Vehicle Maint.	6,000								
TRAC	74100 Audit fees	4,000								
TRAC	74500 Insurance	5,000								
EU	74500 Insurance	5,000								
TRAC	74200 Printing	6,000								

Indicator 3.2: Functional HLF meetings; Baseline (2012): No; Target 2014: Yes	UNDP	3.2 Development Cooperation Strategy (DCS) for 2012-2016 formulated and support effective preparation and follow up to national dialogue structures (HLF, CABS, etc) and DCS mid-term review.	X	X	X	X	X	DAD, MoF	TRAC	75700 Training/Wkshps.	10,000							
									EU	75700 Training/Wkshps.	35,000							
									EU	75100 GMS	20,838							
										Sub-total	463,338							
									EU	71300 Local Cons.	15,000							
									TRAC	71600 Travel	7,000							
									TRAC	72100 Contr. Serv.	30,000							
									EU	72100 Contr. Serv.	10,000							
									TRAC	72300 Fuel and oils	3,000							
									EU	72300 Fuel and oils	2,000							
									TRAC	75700 Training/Wkshp	5,000							
									EU	75700 Training/Wkshp	28,000							
									EU	75100 GMS	3,850							
										Sub-total	103,850							
									Indicator 3.3: Government Debt and Aid management policies and Medium Term Debt Management Strategy reviewed, updated and disseminated.	UNDP	3.3 Government Debt and Aid management policies and Medium Term Debt Management Strategy reviewed, updated and disseminated.	X	X	X	X	DAD, MoF	TRAC	72100 Contr. Serv.
EU	72100 Contr. Serv.	2,500																
EU	75700 Training/Wkshp	5,000																
EU	75100 GMS	525																
	Sub-total	10,525																
TRAC	71600 Travel	8,000																
TRAC	72100 Contr. Serv.	5,000																
EU	72100 Contr. Serv.	5,000																
TRAC	72300 Fuel and oils	3,000																
TRAC	75700 Training/Wkshp	6,499																
EU	75700 Training/Wkshp	27,500																
EU	75100 GMS	2,275																
	Sub-total	57,274																
Indicator 3.4: Learning and information exchange on development effectiveness agenda supported for government, civil society, academia, media, members of parliament and private sector including South-South Cooperation and Triangular Cooperation and participation in Global Partnership and other international meetings.	UNDP	3.4 Learning and information exchange on development effectiveness agenda supported for government, civil society, academia, media, members of parliament and private sector including South-South Cooperation and Triangular Cooperation and participation in Global Partnership and other international meetings.	X	X	X	X	DAD, MoF	TRAC									75700 Training/Wkshp	6,499
								EU									75700 Training/Wkshp	27,500
								EU	75100 GMS	2,275								
									Sub-total	57,274								
								TRAC	71600 Travel	8,000								
								TRAC	72100 Contr. Serv.	5,000								
								EU	72100 Contr. Serv.	5,000								
								TRAC	72300 Fuel and oils	3,000								
								TRAC	75700 Training/Wkshp	6,499								
								EU	75700 Training/Wkshp	27,500								
								EU	75100 GMS	2,275								
									Sub-total	57,274								

Activity	Description	Unit	3.5 Advance						TRAC	74500 Misc	
										Output total 3	1
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Output total 3	634,988
TOTAL for Activities	2,680,873
TOTAL PROJECT COST	2,680,873
UNDP and EU	1,354,872
UNDP	900,000
UNFPA	40,000
UNICEF	386,000
2,680,872	

I. MANAGEMENT ARRANGEMENTS

MoF is the Implementing Partner (IP) for the JP and will be responsible for the overall planning and management of the programme and achievement of its objectives. The Secretary to the Treasury (ST) is supported by the Director of Debt and Aid Division in MoF who is responsible for the overall coordination and oversight of the JP. The Director of Debt and Aid will be the National Coordinator for JP. The National Joint Programme Coordinator (NJPC) is supported by DEAP Programme Specialist who contributes to various aspects of the development effectiveness agenda and ensure that the JP provides effective coordination, managerial and technical services for effective and efficient attainment of programme results.

The Debt and Aid Division/MoF, MEPD and the Department of Projects and Programmes Implementation, Monitoring and Evaluation (OPC) are Responsible Parties for the activities of the JP.

Day-to-day implementation of the programme will be carried out by the Assistant Director of Debt and Aid Division in MoF; the Director of Planning in MEPD, the Director of Monitoring and Evaluation also in MEPD and the Director for Policy Research and M&E in OPC in the Department of Projects and Programmes Implementation, Monitoring and Evaluation in OPC. Specifically, the Directors of Planning and M&E in MEPD implement activities under Joint Output 1 and 2. The Assistant Director of Debt and Aid is responsible for implementing activities under the Joint Output 3. The newly established Department of Projects and Programmes Implementation, Monitoring and Evaluation in OPC will be the responsible party for distinct activities under Joint Output 1. The Directors, respectively Assistant Director will be designated as Objective Coordinators for the respective Objectives.

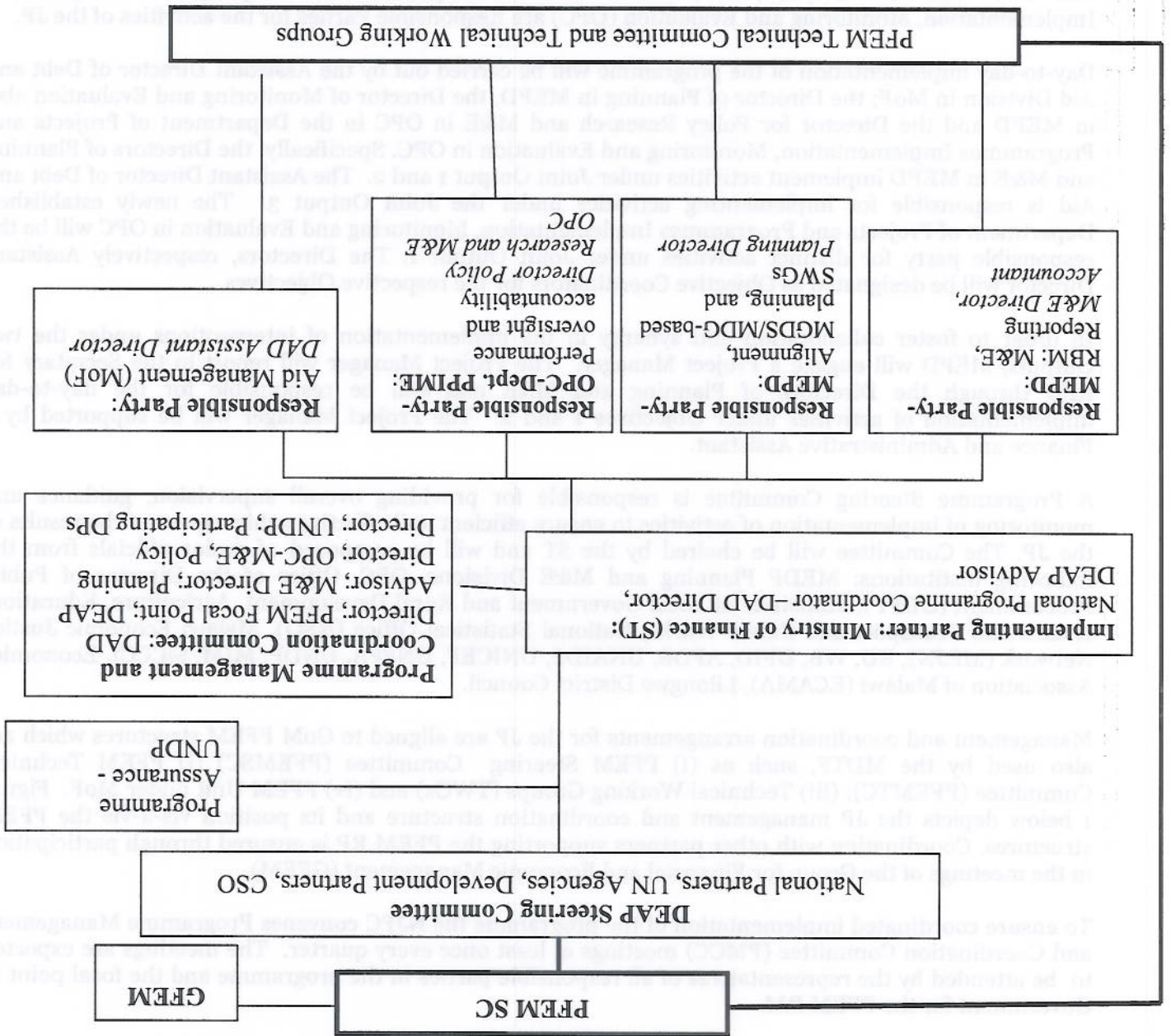
In order to foster collaboration and synergy in the implementation of interventions under the two Outputs, MEPD will engage a Project Manager. The Project Manager will report to the Secretary for EPD through the Directors of Planning and M&E and will be responsible for the day-to-day implementation of activities under Objectives 1 and 2. The Project Manager will be supported by a Finance and Administrative Assistant.

A Programme Steering Committee is responsible for providing overall supervision, guidance and monitoring of implementation of activities to ensure efficient and effective achievement of the results of the JP. The Committee will be chaired by the ST and will be composed of senior officials from the following institutions: MEDP Planning and M&E Divisions, OPC, Office of the Director of Public Procurement (ODPP), Ministries of Local Government and Rural Development, Agriculture, Education, Health and Transport and Public Works, National Statistical Office (NSO), Malawi Economic Justice Network (MEJN), EU, WB, DFID, AFDB, UNAIDS, UNICEF, UNFPA, UNDP, MIM, MCCI, Economics Association of Malawi (ECAMA), Lilongwe District Council.

Management and coordination arrangements for the JP are aligned to GoM PFEM structures which are also used by the MDTF, such as (i) PFEM Steering Committee (PFEMSC) (i) PFEM Technical Committee (PFEMTC); (iii) Technical Working Groups (TWGs) and (iv) PFEM Unit under MoF. Figure 1 below depicts the JP management and coordination structure and its position vis-a-vis the PFEM structures. Coordination with other partners supporting the PFEM RP is ensured through participation in the meetings of the Group for Financial and Economic Management (GFEM).

To ensure coordinated implementation of the programme the NJPC convenes Programme Management and Coordination Committee (PMCC) meetings at least once every quarter. The meetings are expected to be attended by the representatives of all responsible parties in the programme and the focal point in Government for the PFEM RM.

Figure 1: JP Management and Coordination Structure



The UN Resident Coordinator (RC) is the overall facilitator of all UN Agencies participating in this Joint Programme and jointly responsible with the Ministry of Finance for ensuring that all programme deliverables are on track and delivered as planned. UNDP will be designated the Managing Agent for Programme and Fund Manager for funds channelled to the basket fund.

The Program will be financed through core and non-core contributions by participating UN agencies, Government and Development partners. Two funding modalities are envisaged: a parallel financing and

Fund Management

basket fund arrangement modalities. UNDP is designated Managing Agent for the basket or pooled funds.

The European Union's contribution is going to be entrusted to UNDP through a Standard Contribution Agreement compliant with the terms and conditions set out in the Financial and Administrative Framework Agreement (FAFA).

UNDP will act as Managing Agent and will oversee the implementation of the Programme and ensure Programme compliance with the terms and conditions applicable to the present EU-UNDP Contribution Agreement. The Managing Agent of the fund will be responsible for the following:

- ensuring that all financial reporting requirements are adequately complied with by reviewing financial reports from MoF, MEPD and OPC;
- ensuring that advances based on agreed work plans are transferred timely to MoF, MEPD and OPC upon acceptance of the financial report for the previous quarter;
- ensuring timely submission of regular progress and financial reports to all stakeholders;
- monitoring programme implementation together with national counterparts (e.g. spot checks, inventory checks, field visits);
- facilitating specific procurement and recruitments;
- providing relevant technical assistance in programme implementation, including sharing of best practices in development effectiveness initiatives obtained through global UN Knowledge Networks.

Based on Annual Work Plans (AWPs) agreed with MoF, MEPD, OPC and DPs and approved by the Steering Committee, UNDP as Managing Agent, will make cash transfers according to the National Implementation (NIM) modality and following the procedures of the UN Harmonized Approach to Cash Transfers (HACT). Cash transfers for activities in AWP will be made by UNDP using the following modalities:

- a) Direct cash transfers whereby cash is transferred directly to the implementing partner MoF and Responsible Parties, MEPD and OPC prior to the start of activities based on agreed cost estimates;
- b) Reimbursements whereby the Implementing Partner or Responsible Party is reimbursed for expenditures agreed prior to the costs being incurred;
- c) Direct payments to vendors or third parties for obligations incurred by the implementing partners on the basis of requests signed by the designated official of the implementing partner;

Delays in submission of financial reports may negatively impact access to future advances. No new direct cash transfers will be made until at least 80% of prior advances have been satisfactorily reported against. If the implementing partner does not fully liquidate any advances within 5 months from date of transfer, UNDP will suspend any further Direct Cash Transfer until the Implementing Partner clears all outstanding Direct Cash Transfer.

Moreover, if the Implementing Partner has qualified audits for two consecutive years or rated higher than Significant Risk by HACT assurance activities, UNDP will suspend Direct Cash Transfers.

As the Managing Agent, UNDP Malawi will enter into specific Memoranda of Understanding with UN Technical Agencies that support MSB with Technical assistance for project implementation. In accordance with corporate policy on the management of non-core resources, a standardised cost recovery rate of 7% of the direct eligible costs will be applied for General Management Services (GMS).

In terms of the local rates applied for the subsistence allowance, fuel and transport allowances for national implementing partner officials, the rules and regulations agreed between the Government of Malawi and the Heads of Cooperation, as stipulated in the circular dated 19 November, 2013, will be

This AWP shall be the instrument referred to as such in Article 1 of the SBA between the Government of the Republic of Malawi and UNDP, signed on 15 July 1977.

IV. LEGAL CONTEXT

US\$100,000.

The 2014 AWP allows for the Project to be audited as 2013 expenditures exceeded a threshold of

III. AUDIT

- **Annual Programme Review.** Based on the above reports, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the joint programme and appraise the Joint Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the JP SC and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.
- **Annual Review Reports.** Annual Review Reports shall be prepared by the Output Coordinators (in MEPD with support by the Project Manager) and shared with the JP SC.

Annually

- a Monitoring Schedule Plan shall be prepared by the Output Coordinators and updated to track key management actions/events
 - a project Lesson-learned log shall be regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
 - Based on the above information a Project Progress Reports (PPR) shall be submitted by the JP NPC and Output Coordinators to the JP Steering Committee, using the standard report format.
 - Based on the initial risk analysis submitted (See Annex 1), a risk log shall be regularly updated by reviewing the external environment that may affect the project implementation.
 - An Issues Log which shall be updated by the Output Coordinators (in MEPD with support by the Project Manager) to facilitate tracking and resolution of potential problems or requests for change.
 - On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- Within the annual cycle

In compliance with UNDP's monitoring, evaluation, and reporting requirements, Monitoring and Evaluation will be undertaken as defined in UNDP's Programme and Operations Policies and Procedures (POP).

II. MONITORING AND EVALUATION

strictly applied. A copy of the new circular letter is attached to the AWP. UNDP will make sure that the correct rates are applied.

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

The executing agency shall:

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

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Programme Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via;

<http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Programme Document.

ANNEX 1: RISK LOG

Project Title: Strengthening Institutional Capacity for Development Effectiveness and Accountability	Project ID:	Date:
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#	Description	Type	Impact & Probability (scale from 1-low to 5-high)	Countermeasures/ Management response	Owner	Last Update	Status of risk
1	Lack of high-level political commitment for Development Effectiveness and Accountability and Results-Based Management practices	Political	Risk occurring would have a very serious negative impact making it extremely difficult to achieve the programme outcome. Probability: 3 Impact: 5	MoF, OPC and MEPPD to impress upon senior officials the need and merits of promoting development effectiveness and merits of RBM	Project Steering Committee and GFEM		
2	Limited collaboration between Moaned MEPPD in promoting SGWs	Organizational	Risk occurring would have a negative impact making it difficult to achieve the programme outcome. Probability: 3 Impact: 5	MoF and MEPPD to impress upon senior officials the need and merits of SGWs	Steering Committee		
3	Sector Ministries not able or willing to provide M&E data to MEPPD	Strategic	Risk occurring would have a serious negative impact as it will hamper achievement of the programme outcome and outputs. Probability: 3 Impact: 4	OPC to impress upon Sector Ministries to collaborate and coordinate with MEPPD; increase efforts to develop M&E capacity of Ministries. Sector M&E officers to be part of Coordination meetings.	Steering Committee, PSs MoF and MEPPD		
4	Insufficient funding from donors	Financial	Insufficient funding may suggest limited donor confidence in the programme.	MoF, MEPPD and UNDP to lobby current and new	Steering Committee		

				donors to allocate extra funds			
5	Delays in financial reporting by MEPD and MOF	Financial	<p>This would have a serious negative impact on achieving the programme outcome and outputs.</p> <p>Probability: 2 Impact: 4</p> <p>Will lead to delays in transfer of quarterly advances to MoF and MEPD, hence potential delay in the implementation of programme activities.</p> <p>Probability: 2 Impact: 3</p>	MoF and MEPD to adhere to financial reporting deadlines. UNDP to facilitate advance transfers once financial reports approved.	UNDP Programme Analyst		
6	Non-state actors not willing to participate in government committee	Strategic	<p>Could result in lack of ownership of national initiative and ineffective achievement of results</p> <p>Probability: 2 Impact: 2</p>	MoF and MEPD to implement awareness programmes to motivation participation by non-state actors	PSC		

	<p>1.13 Conduct the 2013/2014 MGDS annual review or MGDS Mid-term review and the Economic Recovery Plan Reviews by 30 September, 2014</p>			
	<p>1.14 Assess the performance of at least 24 public institutions and provid feedback for learning</p>			
	<p>1.15 Establish a system for assessing performance on achievement of results of public entities and managers by OPC</p>			
<p>JP Output 2: National Institutions have the capacity to align policies, programmes and budgets with national development strategies and MDGs for efficient achievement of development results</p>				
<p>Indicator 1: Government Guidelines manuals on the basis of RBM in place Baseline: No; Target: Yes</p>	<p>2.1 Train two professional personnel in impact and policy analysis.</p>			
<p>Indicator 2: Sector and district plans aligned with MGDS priorities and linked to MTEF process Baseline: 0 (2011); Target (2016): 5 sectors and 10 districts Target 2014: 4 sectors and 2 districts</p>	<p>2.2 Analyse the 2013/14 Mid- year Budget and 2014/15 annual budget</p>			
<p>Indicator 3: Number of functional SWGs Baseline: 6 (2012); Target: 16 (2016) Target (2014): 10</p>	<p>2.3 Establish and support PBB core team incorporating focal points (champions) in pilot districts and ministries) to facilitate practical application of PBB</p>			
	<p>2.4 Develop July, 2014 – June, 2015 Results Based Annual Work Plans for 3 ministries (Departments) and 7 pilot districts</p>			
	<p>2.5: Update guidelines for District Development Planning to incorporate alignment and results-based management and programme based budgeting principles.</p>			
	<p>2.6: Develop and adopt a system for tracking allocations to gender equality and women's empowerment .</p>			
<p>Indicator 4: No. of public institutions practicing RBM</p>	<p>2.7: Update the National M&E Master plan on the basis of the review of the State of M&E and OPA systems.</p>			

<p>Baseline: 0 (2010) Target (2016): 16 Target (2014): 4</p>	<p>2.10: Develop Guidelines for successor MGDS taking into account: i) the post 2015 development agenda; ii) MGDS mid-term review recommendations and iii) RBM</p> <p>2.10: Update sector planning guidelines on the basis of RBM and PBB principles</p> <p>2.11: Update the functionality of SWG on the basis of a thorough review</p> <p>2.12 Produce and disseminate a NHDR on Inclusive growth</p>							
<p>Output 3: Government has sufficient capacity to effectively negotiate, manage and account for development assistance</p>								
<p>Indicator 1a: % of staff with updated job descriptions Baseline: 0 Target: 100% (2014) Indicator 1b: Aid Calendar produced for year 2014 Baseline: 0; Target Yes (2014)</p> <p>Indicator 2 :No of DPs , sector ministries, and INGOs with access to the online AMP Baseline (2013) 10 DPs; 6 ministries; 0 districts; Target (2016): All resident DPs , All ministries, All districts Target (2014): All resident DPs, 10 ministries and Dept; 5 districts and 5 resident INGOs</p> <p>Indicator 3: Quality of dialogue in HLF/CABS/Economic Governance SWG meetings [evidence-based, timely, followed through] Baseline: Average, Target 2014: High</p>	<p>3.1 Update functions and job descriptions of DAD staff</p> <p>3-2 Produce the 2013/2014 Annual Aid Atlas by September</p> <p>3-3 Produce an Aid calendar</p> <p>3-4 Finalize the Debt and aid management policies</p> <p>3-5 Conduct Debt sustainability analysis</p> <p>3-6 Extend AMP access to NGOs, foundations and line ministries</p> <p>3-7 Extend AMP portfolio and upgrade AMP guidelines</p> <p>3-7 Finalize and disseminate the DCS and support functionality of selected dialogue structures</p>							

<p>Indicator 4: Quality of CSOs and private sector participation in HLF/CABS reviews (position papers, attendance) Baseline: Low; Target: medium (2014)</p> <p>Indicator 5: Number and type of stakeholder groups sensitized on development effectiveness agenda Target: at least 100 representatives of different stakeholders groups (2014)</p> <p>Indicator 6: Participation in Busan ministerial meeting and at least 3 building block meetings and at least 2 local meetings (preparatory and follow up meetings) with key stakeholders.</p>	<p>3.8 Train at least 30 selected private sector and civil society representatives in aid and development effectiveness agenda</p> <p>3.9 Complete and agree Busan monitoring survey with key stakeholders.</p>		
		<p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p>	<p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p> <p>How many private sector and civil society representatives of aid and development effectiveness agenda were trained in aid and development effectiveness agenda</p>