



UN JOINT 2017 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 2017.

UNDAF Action Plan Outputs:

- Output 4.2.2** National Institutions utilize 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 Institution Capacity for Development Effectiveness and Accountability (DEAP) is a 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. The Programme has three outputs which are also UNDAF Action Plan Outputs and these are; National Institutions utilize RBM systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results as output 1; National Institutions have the capacity to align policies, programmes and budgets with national development strategies and MDGs for efficient achievement of development results as output 2; and Government has sufficient capacity to effectively negotiate, manage and account for development assistance as output 3.

The Joint Programme has three outputs which are also UNDAF Action Plan Outputs. During 2017 DEAP will implement the Outputs presented in Annex 1 below and these are:

Output 1: National Institutions utilize 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 SDGs for efficient achievement of development results.

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

The Ministry of Finance, Economic Planning and Development (MoFEPD) is the implementing partner for the JP and is responsible for overall planning and management of the programme and achievement of its objectives. The main responsibility for the activities of JP are with the Monitoring and Evaluation, Economic Planning, Budget and Debt and Aid Divisions in MoFEPD and the Performance Enforcement in Office of the President and Cabinet (OPC). The NSO and the MoLGRD also have an active role in the programme and are responsible for individual activities.

2017 being the final year of the programme, focus will be on finalizing strategic areas which include; development of the 2017-2022 National Development Strategy, prioritization and localization of the SDGs, M & E Framework formulation, establishment of the National Planning Commission. The programme will also continue to support the rolling out of PBB to 33 MDAs, the Aid Management Platform (AMP) to enable the Ministry of Finance to continue analyzing flow of funds, and Support the enforcement of results and performance in Government through the Performance Contracting System.

Programme Duration: 4 years	Total Available resources: \$1,690,611.00
Anticipation start/end dates: January, 2013-December 2017	Total 2017 budget: \$1,445,131.18
Fund Management: Parallel and basket funding	Total Funds not programmed: \$245,480.00
Managing Agent: UNDP	Sources of funding (US \$)
Project Award No: 0007958	TRAC: 700,000.00
Output Id: 00085206; 0008652; 00086541, 00086542	EU: 820,213.00
	UNICEF: 94,398.00
	UNWomen: 76,000.00
	Government: 0
	Unfunded gap: 0

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Agreed by Lead Coordinating Partner

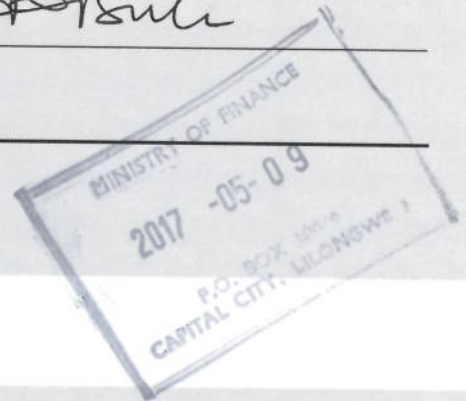
Ministry Finance, Economic Planning and Development: _____

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Date: _____

9th May 2017

Lilongwe, Malawi



Approved by UNDP Agency

United Nations Development Program (UNDP): _____

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Date: _____

8 May 2017

Lilongwe, Malawi



UN Organization Specific Annual Targets	Activities	Time Frame				Responsible Party	Planned Budget
		Q1	Q2	Q3	Q4		
JP Output 1: National Institutions utilize RBM systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results							Total Amount in US\$
Indicator 1: Number of public institutions practicing RBM Baseline: 0 (2010) Status 2016: 4 Target 2017: 16	Indicator 2: Number of staff in ministries and districts trained in RBM Baseline: 56 at district level; 25 in line ministries Status 2016: 446 district level; 41 in line ministries Target (2017): 159 in line Ministries	1.1 Strengthen RBM capacity and practice					
		1.1.1 Joint learning on RBM experiences with RBM pilot institutions from selected ministries and districts and recommendations for the way forward (to be organized by the joint RBM team)	X			EP&D-M&E/Planning	10,000.00
		1.1.2 Hands on support and training in RBM to districts M&E officers for the development of their DDP M&E Frameworks based on the NDS M&E Framework (Ensuring adherence to RBM&E). Targeted support to the process for the development of district development plans in 2 districts.	X	X	X	EP&D-M&E/Planning and MoLGRDD	22,000.00
		1.1.4 Support MIM and SDI to include RBM in the induction of new government staff.	X	X	X	EP&D-M&E/Planning	10,000.00
		1.1.5 Project staff costs (accountant and coordinator), airtime, maintenance of project vehicle, office supplies	X	X	X	EP&D-M&E/Planning	40,000.00
		GMS for activity 1.1 (7% of EU funds)					
		Sub Total for A1.1					82,000.00
Indicator 4a: % of Ministries with functional M&E System Base line: 60% (2010) Status 2016: 80% Target 2017: 90%	Indicator 4b: % of district councils with functional M&E systems Baseline (2012): 25 % Status (2016): 40% Target (2017): 80%	1.2 Support to National Statistical System					
		1.2.1 Continuation of scholarship support to 19 officers completing Diploma in Statistics at Chancellor College	X		X	EP&D-NSO	20,900.00
		1.2.2 Continued support to data for NDS, SDGs and agenda 2063. Monitoring and refinement of national plan/SDG indicators. Support to NSO for maintaining MASEDA. Roll out of DATA quality assurance system in selected pilot NSS Ministries.	X	X	X	EP&D-NSO	10,098.00
		1.2.3 Continuation of NSO gender statistics training and pre-testing	X	X	X	EP&D-NSO	30,000.00
		GMS for activity 1.2 (7% of EU funds)					0.00
		Sub Total for A1.2					60,998.00

Target 2017: 38
 Indicator 6: Percentage of MDAs that have implemented at least 70 % of PC evaluation recommendations

Baseline: 0;

Status 2016: 25

Target 2017: 38

1.3 Strengthen M&E Systems at all levels							
1.3.1	Support to capacity building and training in Integrated Performance Management Information System (IPMIS) for data entry and data user staff, both at local and national levels to promote integrated reporting development of forms and indicators, roll out of IPMIS to new districts and do a proof of concept in 3 districts to demonstrate how IPMIS works. Upgrade district databanks to be compatible with IPMIS.	X				EP&D- M&E/Planning	34,900.00
1.3.2	Formulate M&E Policy, taking into account recommendations and principles from the M&E study (Policy formulation will involve consultative meetings)	X	X	X	X	EP&D- M&E/Planning	40,000.00
1.3.3	Start up support for the national M&E Association secretariat to become fully operational and provide them with training and capacity building in evaluation	X	X	X	X	EP&D- M&E/Planning	11,600.00
GMS for activity 1.3 (7% of EU funds)							2,443.00
Sub Total for A1.3							88,943.00
1.4 SDGs and NDS Reviews and Evaluations							
1.4.1	Produce SDG Annual Report including stakeholder consultations		X			EP&D- M&E/Planning	31,000.00
1.4.2	Review gender strategy for the National Development Strategy		X	X	X	EP&D- M&E/Planning	5,000.00
GMS for activity 1.4 (7% of EU funds)							2170
Sub Total for A1.4							38,170.00

1.5 Support to the Performance Contracting System						
1.5.1. Comprehensive refresher training to 80 officers from 40 MDAs on Performance Contracting (including training of new staff)	X	X			OPC-PED	15,800.00
1.5.2. Support to a team of independent evaluators (paid by government) and PED core team members to conduct quarterly groundtruthing exercise across the country to support evaluations and verify progress reports from MDAs, contributing to the year end assessments and performance rating reports.	X	X	X		OPC-PED	32,200.00
1.5.3. Undertake year end assessments, policy dialogue with stakeholders and dissemination of PC results.	X		X		OPC-PED	28,300.00
1.5.4. Inter-institutional negotiations on performance contracts and target setting			X		OPC-PED	8,550.00
1.5.5. Development of the PED website for performance contracting, one heavy duty printer with toners, stationary and office supplies	X	X	X	X	OPC-PED	12,300.00
GMS for activity 1.5 (7% of EU funds)						
Sub Total for A1.5						
5,939.50						
103,089.50						
133,200.00						
43,698.00						
35,000.00						
150,750.00						
10,552.50						
373,200.50						
TOTALS FOR OUTPUT 1						
TRAC (UNDP)						
UNICEF						
UN Women						
EU						
GMS						
Total output 1						

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

<p>Indicator 1: Programme based budgeting piloted in institutions. Baseline: 2012: 0 Status 2016: 46 Target 2017: 63 (new ones); 109 (cumulative) Indicator 2: Number of functional SWGs Baseline: 6 (2012); Status 2016: 11 Target 2017: 16 Indicator 3: National development strategy formulated through a participatory process by Dec 2016; Baseline: 0 Status 2016: 0 Target 2017: 1</p>	<p>2.1. Support to Programme Based Budgeting:</p> <p>2.1.1 Build capacity of Subventions, Treasury Trust Funds and Local Councils on PBB budget formulation and reporting, ensuring integration of gender responsive budgeting in PBB.</p> <p>2.1.2 Finalize and publish the PBB manual, templates and budget guidelines. Gender responsive budgeting to be included as integral part in manuals, templates and guidelines.</p> <p>2.1.3 Review of PBB indicators to include gender responsive budgeting</p> <p>2.1.4 Develop PBB database for MDAs currently using PBB.</p> <p>2.1.5 Sensitisation workshops across the country on PBB budget tracking and analysis for key stakeholders (especially MPs and Councilors).</p> <p>2.1.6 Hold consultative workshop to harmonise reporting and monitoring activities among key stakeholders (Treasury, Economic Planning and Development, Department of Statutory Corporations and Performance Enforcement Department)</p> <p>2.1.7 Continuation of training in gender responsive budgeting for key stakeholders</p>					<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>14,150.00</p>
<p>Indicator 4: Sector and district plans aligned with MGDS priorities and linked to MTEF process Baseline: 0 (2011); Status 2016: 11 Target 2017: 5 sectors and 10 districts</p>	<p>2.1.7 Continuation of training in gender responsive budgeting for key stakeholders</p>					<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>3,250.00</p>
<p>GMS for activity 2.1 (7% of EU funds)</p>										<p>4392.50</p>
<p>Sub Total for A2.1</p>										<p>108,142.50</p>

2.2 Support Sector Working Groups						
2.2.1 Organise joint discussions with sectors to ensure coherence of sector planning processes and alignment with national priorities. Develop an implementation and coordination mechanism for the national development plan.	X	X		EP&D- M&E/Planning		21,000.00
2.2.2 support the strengthening of economic governance Sector Working Group	X	X		EP&D- M&E/Planning		9,200.00
Sub Total for A2.2						30,200.00
2.3 National Human Development Report and national development strategy evaluations supported						
2.3.1 Initiate Development of Malawi National Human Development Report		X	X	EP&D- M&E/Planning		27,500.00
GMS on activity 2.3 (7% of EU funds)						1,925.00
Sub Total for A2.3						29,425.00
2.4 Support National Development Strategy formulation and post-2015 development agenda.						
2.4.1 Support the development of the NDS and mainstreaming the SDGs and agenda 2063 in successor strategy	X	X		EP&D- M&E/Planning		24,100.00
2.4.2 Support the development of an M&E indicator framework for the NDS. Evaluation and inclusion of SDG indicators and agenda 2063 in NDS Framework. Validation workshop for the finalisation of the indicator framework.		X		EP&D- M&E/Planning		20,500.00
2.4.3 Support successor strategy validation meetings, and consultation meetings with stakeholders such as parliamentarians, SWGs, some development partners and political parties		X		EP&D- M&E/Planning		33,500.00
2.4.4 Support printing, launch of successor strategy and development of communication strategy.		X	X	EP&D- M&E/Planning		60,000.00

2.4.5 Localisation of SDGs-Building capacity for a bottom-up, decentralized approach to integrate the Sustainable Development Goals (SDGs) into local development plans.				X	X		MoLGRDD	52,000.00
2.4.6 Prioritisation and adaptation of SDGs (including support to Integrated SDGs modelling)	X						EP&D-M&E/Planning	79,000.00
2.4.7 Build capacity of EP&D officers in SDG mainstreaming, policy planning, implementation for the SDGs and reporting of progress at all levels			X	X			EP&D-M&E/Planning	13,000.00
2.4.8 Support National Planning Commission for effective development planning, implementation and monitoring of national development strategy	X		X	X	X		EP&D-M&E/Planning	33,000.00
2.4.9 Raising awareness on SDGs and agenda 2063 through an SDG fair in addition to outreach to and capacity building of stakeholders e.g. CSOs, parliamentarians, private sector, communities etc.	X		X	X	X		EP&D-M&E/Planning	20,000.00
2.4.10 Debates on inequality and leaving no-one behind			X	X	X		EP&D-M&E/Planning	6,000.00
2.4.11 National Dialogue on Corruption to consolidate issues from consultation paper and later inform the review of the National Anti Corruption Strategy (NACS), the Corrupt Practices Act and other related legislation.			X				MoJCA	38,500.00
GMS for activity 2.4 (7% of EU funds)								17,577.00
Sub Total for A2.4								397,177.00
TOTALS FOR OUTPUT 2								
							TRAC (UNDP)	108,000.00
							EU	352,350.00
							UNICEF	50,700.00
							UN Women	41,000.00
							GMS	23,894.50
							Total output 2	564,944.50

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

<p>Indicator 1: 2015/16 and 2016/17 FYs Development Cooperation Atlas produced by October 2017. Baseline: No (2014) Status 2016: Yes Target 2017: Yes Indicator 2a: Number of visits to the AMP Public Portal Baseline (Sep-Nov 2015): 1296 Status 2016: N/A Target 2017: 5000 Indicator 2b: Number of DPs reporting on the online AMP: Baseline 2014: 6, Status 2016: 23 Target 2017: 35 Indicator 3: Functional arrangements for mutual accountability in place; Baseline: 1 DCG meeting (2014); Status: 1 HLF, 1 DCG meeting (2016) Target 2017: 1 HLF, and 2 DCG meetings</p>	<p>3.1 Strengthen debt and aid management functions</p>																						
<p>3.1.1 Support to DAD: Debt management training for disbursement and debt servicing section and planning and information section, provided by Macro Economic and Financial Management Institute of Eastern and Southern Africa (MEFMI). (2-3 officers for 2 weeks.) Debt management peer review sessions for Eastern and Southern Africa. Maintenance of DAD computers and printers, procurement of a printer/photocopier with toner, maintenance and insurance for 2 project vehicles, airline and office supplies.</p>																							
<p>3.1.2 Production of the Development Cooperation Atlas (DCA) for 2015/16 and 2016/17 (500 copies and courier costs)</p>																							
<p>3.1.3 Production of DC Calendar for 2018 (400 wall hung calendars and some desktop calendars)</p>																							
<p>3.1.4 Printing of Medium Term Debt Strategy (MTDS)</p>																							
<p>3.1.5 Printing and dissemination to parliamentarians of the Debt Sustainability Analysis (Dissemination to include the DCA as well)</p>																							
<p>3.1.6 DAD officers provide sensitization and training on Aid Management Platform (AMP) Public Portal for Academia and Media across the country</p>																							
<p>3.1.7 AMP Public Portal dissemination and training to users (e.g., DPs managers, line ministries)</p>																							
<p>3.1.8 AMP portfolio review with DPs data focal points</p>																							
<p>3.1.9 Technical support for AMP including hosting (Payment to Development Gateway for hosting and development of AMP)</p>																							
<p>GMS for activity 3.1 (7% of EU funds)</p>																							
<p>Subtotal 3.1</p>																							

3.2. Support to effective Development Cooperation									
3.2.1	Print and disseminate the Development Cooperation Strategy (DCS). Dissemination and distribution to be done in conjunction with AMP training. (200 copies)				X	X	X	DAD	5,000.00
3.2.2	End-term review of DCS and preparation for formulation of the successor strategy.					X		DAD	20,000.00
3.2.3	Develop Technical Assistance/ Capacity Building Guidelines and Division of Labour Terms of Reference. (Consultative workshops)					X	X	DAD	3,000.00
3.2.4	Effective preparation of HLF and DCG meetings					X	X	DAD	9,000.00
3.2.5	Support Malawi's participation in Global Partnership for Effective Development Cooperation initiatives and IATI, including localisation of the Nairobi HLF Outcome document. (Workshops, external travel and IATI subscription)				X		X	DAD	27,200.00
	GMS for activity 3.2 (7% of EU funds)								4,494.00
	Sub Total for A3.2								68,694.00
3.3 Learning & Information Exchange on Development Effectiveness and overall project management									
3.3.1	Support learning and information exchange on development effectiveness (for government, CSOs, Academia, Media, Private Sector, and MPs) and support stakeholders on development initiatives				X	X		DAD	9,000.00
3.3.3	Steering Committee and Programme Management Coordination Meetings			X	X	X	X	EP&D	16,474.00
3.3.4	Salaries (Direct project costing for UNDP staff)			X	X	X	X	EP&D	173,785.00
3.3.5	Technical assistance to the DEAP project through detailed assignments from UNDP global policy centre on global partnership for development				X	X	X	EP&D	50,000.00
3.3.6	Project Monitoring, evaluation, audits and visibility						X	EP&D	10,000.00
	GMS for activity 3.3 (7% of EU funds)								2,483.18
	Sub Total for A3.3								261,742.18

TOTALS FOR OUTPUT 3		TRAC (UNDP)	223,785.00
		EU	264,174.00
		GMS	18,492.18
		Total	506,451.18
	Grand Total for TRAC (UNDP)	464,985.00	
	Grand Total for EU (including GMS)	820,213.18	
	Grand Total for Unicef	94,398.00	
	Grand Total for UN Women	76,000.00	
	Grand Total		1,444,596.18