

Annual Work Plan 2015 Cover Page

Country: Nigeria

Narrative Summary

(Highlight in summary, the UNDAF outcome and UNDP Results that the Implementing Partner is making its contribution, and the key priorities for the year of implementation. State the annexes included in the Annual Work Plan)

Programme Period: 2014 - 2017	Estimated annualized budget:
Programme Component: Intervention Title	Allocated resources (Total):
Budget Code: _____	• Government 910,000
Duration: 2015	• Regular 325,000
	• Other:
	○ Donor _____
	○ Donor _____
	○ Donor _____
	Total <u>1,235,000</u>
	Unfunded budget: _____

Agreed by Implementing Partner: DELTA STATE GOVERNMENT

Mr. Reginald Bayoko, mni

Permanent Secretary, Ministry of Finance, Delta State

Agreed by UNDP:

Pa Lamin Beyai, Country Director

UNDAF Outcome: 1.1: Strengthened accountability and respect for the Rule of law, compliant with international standards and human rights, provide inclusive, age and gender-responsive, equitable access to Justice, with strengthened and coordinated institutions ensuring enhanced integrity and reduced corruption through transparency, strengthened preventive and regulatory policies and frameworks and engaged civil society and media, by 2017.

UNDAF OUTPUT 1.1.1 - Capacity at State level for coordination, law reforms and service delivery for Justice Sector institutions to provide inclusive, age- and gender-responsive, equitable and timely access to Justice, and for anti-corruption institutions to prevent and regulate corruption, is strengthened.

Monitoring Framework

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Expenditure	Progress Towards Results
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$		
<p>Agency Result 1: Public accountability mechanisms strengthened through the conduct of corruption risk assessments in Millennium Development Goal (MDG)-related Ministries, Departments and Agencies (MDAs) in Delta State.</p> <p>Indicator: Corruption risk assessments conducted and Integrity Plans elaborated in MDG-related MDAs (health and education).</p>	<p>Conduct Corruption risk assessments and elaboration of Integrity Plans in two MDA of the target MDG-related sectors (water and education) towards strengthening their integrity and accountability mechanisms</p>	X	X	X	X		<p>TRAC</p> <p>C/S</p>	<p>Travelling expense for risk assessors (State, ICPC and others) to different project location across the State. Engagement of a corruption risk Consultant. Development of report and Workshop for the adoption of integrity plan on the concluded corruption risk exercise.</p>	<p>30k</p> <p>40k</p>		<p>Status of progress to target contribution to country programme outcome</p>

<p>CRA Report & Integrity Plan</p> <p>Baseline: Corruption risk assessment methodology developed and local capacity built (3 certified) for the conduct of corruption risk assessments in MDG related MDAs in the water, health and education sectors.</p> <p>Target: Conduct Corruption risk assessments and develop Integrity Plans in two MDA of the target MDG-related sectors (health and education) towards strengthening their integrity and accountability mechanisms.</p>								
<p>Agency Result 2: Public Accountability Mechanism Strengthened through capacity enhancement for public officials.</p> <p>Indicator: No. Of Public Servants equipped with operational knowledge on IPSAS reporting.</p>						<p>X</p>	<p>Training of Government Staff on IPSAS reporting (60 participants drawn from different MDAs)</p>	
							<p>C/S</p>	
							<p>Consultancy fee, Training cost</p>	<p>60k</p>

<p>Training Report</p> <p>Baseline: Adoption of IPSAS in 2014 by Delta State for financial reporting</p> <p>Target: 60 P public servants trained on IPSAS reporting.</p>									
<p>Agency Result 2 : Public accountability mechanisms strengthened through improved legislative and policy frameworks for transparency and accountability in Delta State</p> <p>Indicator: No. of public procurement reform related products put in place to strengthen accountability and promote public procurement reforms in Delta State</p> <p>Baseline: Public Procurement Law passed in Delta State; Public Procurement Reforms Committee</p>	<p>Reproduce and disseminate knowledge products and tools kit to relevant stakeholders as a means of internalising accountability in Public Procurement Reforms i.e.</p> <ul style="list-style-type: none"> - Produce IEC materials (posters, hand bills, radio/TV jingles) <p>Improve capacity through training of newly elected State and LGAs Officials on PP & FR laws.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>c/s</p>	<p>20k</p> <p>Production cost. Consultant's fee for developing and printing expenses. Production cost.</p>
								<p>c/s</p>	<p>40k</p>

<p>set up in Delta State. Consultant engaged through the World Bank SEEFOR intervention to review the law and produce Standard bidding Document in line with best practices.</p> <p>Target: Contribute knowledge product to support the setting up of the Public Procurement Bureau in Delta State.</p>										
<p>UNDAF Output 1.1.2: Capacity of CSOs, including their internal governance mechanisms, and for constructive dialogue between Civil society organisations, media, other stakeholders and government</p>										
<p>Agency Result 1: Civil Society Organizations (CSOs) have increased capacity to mobilise citizens for anti-corruption initiatives and to monitor and report on budgets</p> <p>Indicators: 25 CSOs with enhanced capacity to engage in anti-corruption activities and to actively monitor budgets at local levels</p>	<p>i. Strengthen capacity of existing IACs at LGAs (10 LGA) to Implement, Manage and Monitor Good Governance initiatives at the Local level.</p> <p>ii. IAC project review workshops</p> <p>iii. IAC impact assessment – to assess the impact of IAC activities since project inception.</p>				<p>C/S</p> <p>C/S</p> <p>C/S</p>	<p>Cost includes Operational and M&E expenses for the IACs.</p> <p>workshop expenses</p> <p>Consultancy cost and report.</p>	<p>100k</p> <p>20k</p> <p>25k</p>			

Baseline: i. 5 CSOs benefitted from grants during 7 th Country Programme to increase capacity of grass root communities to engage in budget processes in 9 LGAs and 20 MDAs. ii. 20 trained CSO contributed to Budget Monitoring, Expenditure Tracking and PP & FR Laws.																
Target: i. Increased number of Civil Society Organizations (CSOs) actions to mobilize citizens for anti-corruption initiatives and to monitor and report on budgets.																
Agency Result 2: Youth empowered to use their dynamism and innovation to promote integrity and public accountability.																
Indicator: 50 youth empowered to																
Strengthen the Youth Parliament Structure for effective and efficient result on PP & FR laws.																
Monitor the integration of Anti-Corruption issues in school curriculum including advocacy																
X																
X																
C/S																
Consultant's fee, travelling expenses for delegates from the state to the different LGAs.																
20k																
Consultants fee, other expenses that would be incurred during																
15k																
C/S																
X																
X																

<p>promote integrity and public accountability in their respective communities/sector</p> <p>S.</p> <p>Baseline: 30 youths drawn from 25 LGAs of the state empowered to promote integrity & accountability in their communities. Existing youth council in the state.</p> <p>Target: Strengthen existing structure of the state youth parliament;</p>	<p>visits to key stakeholders in the Education Sector.</p> <p>Produce more tool kits on anti-corruption for secondary school students.</p> <p>Inter school competitions on integrity and anti corruption matters, (quiz, debates, essay writing, drama, art, poetry).</p>		<p>X</p>	<p>X</p>		<p>C/S</p>	<p>the different advocacy and sensitization exercises.</p> <p>Production cost for the tool kit.</p> <p>20k</p> <p>Hosting of activities for different schools across the State.</p> <p>40k</p>		
TOTAL								\$430,000	

<p>UNDAF OUTPUT 2.4: By 2017 inequalities in the Nigerian society are reduced; driven by well informed and committed leadership; through innovative, inclusive, well coordinated and evident based national social protection framework, enabled by context specific rights-based, aged – appropriate, gender sensitive policies which empowered and protect the most vulnerable and at risk population.</p>										
<p>UNDAF OUTPUT 2.4.1 Age – appropriate and gender sensitive, fiscal sustainable National social protection policy and framework developed based on context-specific innovative, replica and evidence based models.</p>					<p>Monitoring Framework</p>					
<p>Responsible Party: Ministry of Women Affairs, Community and Social Development.</p>										
<p>Agency Results:</p>	<p>Planned Activity</p>	<p>Time Frame</p>				<p>Responsible Party</p>	<p>Budget</p>			<p>Progress Towards Results</p>
		<p>Q1</p>	<p>Q2</p>	<p>Q3</p>	<p>Q4</p>		<p>Funding Source</p>	<p>Budget Description</p>	<p>Amount</p>	

<p>Agency Result 1: Reduce the number of persons (female and child headed households) living in poverty. Indicator: No. of persons living in poverty Baseline: 12% of children population living without their parents and 70% - 90% of elderly and physically challenged persons are living in poverty (NDHS 2008) Target: 6 pilot communities (2 per senatorial district).</p>	<p>1. Cash Grants to the elderly, poorest of the poor s (25 per community for 6 communities (LGAs) households</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ Bureau of statistics (MEP) /ODA</p>	<p>C/S</p>	<p>Management fee and cash Grants</p>	<p>60k</p>	<p>a. 25 poorest of the poor households / elderly persons each in 6 communities identified and given cash grants b. Recipients are able to access primary health care and are able to eat at least 2 square meals a day.</p>
	<p>2. Educational support (uniforms, books, etc.) to 300 vulnerable children.</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ Bureau of statistics (MEP) /ODA</p>	<p>Management fee, procurement</p>	<p>25k</p>	<p>a.) 300 Vulnerable Children (VC) are identified and given educational support (scholarly materials) b.) Improvement in the academic performance of the VC and school attendance and retention in schools</p>	
	<p>3. Development of social Protection Framework</p>	<p>X</p>	<p>X</p>		<p>Consultancy fee, meetings, travel cost, validation</p>	<p>35k</p>		
	<p>4. Economic household Strengthening by training 150 vulnerable persons on income generating Activities and giving of starters pack.</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ ODA/</p>	<p>Management fee, procurement cost</p>	<p>64k</p>	<p>A.) 150 vulnerable persons and there interested areas of IGAs are identified, and are currently being trained in IGA of their Interest. B.) At least 100 Vulnerable persons have been trained and given Starters packs. 50% of VP are undergoing training</p>	
	<p>4) Support to 50 people living with disability through provision of aid materials</p>	<p>X</p>		<p>MWACSD/ ODA/</p>	<p>Management fee, procurement cost</p>	<p>60k</p>	<p>50 persons living with disabilities are given aid material (clutches, hearing aids, wheel chairs, tricycles, walkers etc)</p>	

<p>Agency Result 2: Sensitization and awareness programmes on the dangers of child trafficking and abuse. Indicator: Number of communities Sensitized Baseline: 0 Target: 25 LGA</p>	<p>1. Training of the State Technical working Group on Vulnerable Children and State working group on child trafficking. 2. Sensitization and Advocacy to schools, Markets, Churches, Mosques, Traditional Rulers and community Heads.</p>	<p>x</p>	<p>x</p>	<p>MWACSD, ODA</p>	<p>Consultancy fee, Training cost</p>	<p>19k</p>	<p>Capacity of 60 persons who are members of the TWG on VC and Anti- Human Trafficking built. 15 communities (5 in each Senatorial district) are sensitized.</p>
<p>Agency Result 3 Monitoring and Evaluation Indicator Number of persons served Target: All targeted vulnerable persons reached with social protection Assistance</p>	<p>Monitoring of the impact of the social protection Assistance given</p>	<p>x</p>	<p>x</p>	<p>MWACSD/ DA</p>		<p>5k</p>	<p>All the beneficiaries of the programme received social protection measure and are generating income to sustain themselves and and the VC under their care.</p>
<p>Total</p>						<p>\$268,000</p>	

UNDAF Outcome: 1.5: by 2017, public decision making for equitable, gender responsive and evidence based planning, budgeting, implementation; monitoring and evaluation are effectively coordinated and driven by quality, timely, harmonised, disaggregated data at federal, state and local levels. UNDAF OUTPUT 1.5.1: National And State Planning Institutions strengthened capacity for coordination, evidence based and gender responsive planning, budgeting, reporting, monitoring and evaluation on 20:2020, other national priorities and related UNDAF supported priorities Responsible Party: Overseas Development Assistance Department, Ministry of Finance		Monitoring Framework								
		Planned Activity	Time Frame	Responsible Party	Budget	Progress Towards Results				
Agency Results:		Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount \$	Expenditure	Status of progress to target Contribution to country programme outcome
Agency Result 1: Strengthening of State Development Assistance Structure Indicator: Improved structure for Coordination of Development Assistance in Delta State.	Quarterly Donor Coordination meetings with stakeholders (Sub Committees) from MDAs and CSOs in thematic (Sectoral) clusters Engage representatives of LGAs (community development officers) on coordination of development assistance, through meetings, reporting & M&E/Spot Checks			X		ODA	Refreshments, DSA/transportation costs, Venue	20k		
Baseline: Existing Coordinating Department for Development Assistance Target: Improve State Aid				X		ODA	Advocacy and sensitization costs. Refreshments, transportation costs for meeting with LGA Community	28k		

<p>Coordination Framework</p>	<p>Identify and engage Consultants on the development of Delta State Development Assistance Policy in line with the state priorities</p>	<p>X</p>	<p>X</p>	<p>ODA/Consultant/Ministry of Women Affairs/Directorate of youth affairs</p>	<p>C/S</p>	<p>Development Officers, costs for M&E, reporting materials.</p>	<p>40k</p>	<p>Advert and Consultancy fees Training costs Venue/DSA/Meals/Transportation</p>
<p>Agency Result 2: Follow up capacity building of local NGOs/CSOs on Aid coordination and NGO mgt for effective coordination for results.</p>	<p>Carry out training of NGOs/CSOs operating in the state on implementation, management and monitoring of sectoral development activities (Health, Education, Water, Governance, Agriculture, etc).</p>	<p>X</p>	<p>X</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>
<p>Indicator: Number of NGOs captured in a database that shows contact details, sources of funding and areas of expertise</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>
<p>Baseline: Existence of Database on NGOs in the state</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>
<p>Target: Capacity of 150 NGOs/CSOs in Delta State enhanced in implementation, management and monitoring.</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>

<p>Agency Result 3: Strength Aid Coordination in the State.</p>	<p>Hold initial forum with MDAs.</p>	<p>X</p>	<p>X</p>	<p>ODA/Consult ant</p>	<p>Consul tancy fees</p>	<p>20k</p>							
<p>Indicator: Forum held. No. Of donor partners, MDAs & CSOs in attendance</p>	<p>Convene Delta State Donor Assisted Stakeholders (MDAs, CSOs, NGOs) Summit/Conference.</p>				<p>II</p>								
<p>Baseline: Successful forum conducted in May 2014</p>					<p>II</p>								
<p>Target: ODA and All MDAs and CSOs assessing development Aid.</p>													
<p>Agency Result 4: Support to management of Aid coordination activities in the State</p>	<p>State Development Effectiveness Monitoring Review Meetings and Report Production</p>	<p>X</p>	<p>X</p>	<p>ODA</p>	<p>Meeting costs</p>	<p>45k</p>							
<p>Indicator: Number of Coordination Meetings and other activities carried out</p>	<p>Design and Launch of Delta ODA website Strengthening of IPs with ICT equipment to aid Coordination mechanism</p>	<p>X</p>	<p>X</p>	<p>ODA</p>	<p>Administrative costs</p>								
<p>Baseline: 8 nos. monthly and Quarterly IPs meetings held</p>	<p>Strengthening of IPs with ICT equipment to aid Coordination mechanism</p>				<p>C/S</p>								
<p>Target:</p>					<p>C/S</p>								

<p>2014 Housing & Household Report Published and Disseminated Baseline</p> <ol style="list-style-type: none"> 1. Similar survey has been conducted, published and disseminated 2011 HHS. 2. Questionnaire for the Survey have been printed and delivered 3 Sufficient manpower exist for data collection and analysis 4. Enumerators, Supervisors and Monitoring have been empowered for the field work. <p>Target</p> <ol style="list-style-type: none"> 1. Publish 2014 Housing & Household Survey Report 2. Generate Current Welfare Indicators about Deltans 3. Produce Data & Indicators for enhance planning 3. The survey will add to Statistician and Statistical Officers experience to conduct, analyze, 					

(HHS) Report and indicators

<p>interpret and writing a HHS report. 4 15,000 Households to be covered 5. 117 Statisticians & Statistical Officers to be involved in the survey</p>																	
<p>AGENCY RESULT 2: IMPROVE CAPACITY OF STATISTICIANS TO ANALYZE, INTERPRETE DATA AND WRITE STATISTICAL REPORTS Indicator 2014 Housing & Household Report Published Baseline Statistician already have knowledge of the use of CS Pro, Minitab & SPSS Target 38 State Statisticians & 25 LGA Statisticians (5 DAYS TRAINING WOKSHOP)</p>	<p>Training Workshop on Data Analysis, Interpretation and Writing Statistical Reports</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Central Office of Research & Statistics</p>				<p>\$40,000</p>								
										<p>\$87,000</p>							

<p>Agency Result 2 Strengthening the MSMEs sub-sector for sustainable growth and Development Indicator: Number of SMEs trained on Business planning and credit management as a means of strengthening the SMEs sub-sector.</p>								<p>5 days Capacity Building for key staff on SME Project Management, Project Implementation, M & E and Preparation of Feasibility Studies/Business Plans and Credit/Risk Management</p>	<p>X</p>	<p>X</p>	<p>Min. of Commerce & Industry</p>	<p>Consultancy fee, DSA, Training cost. 8k</p>		
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Agency Result	Planned Activities	Time Frame				Responsible Party	Budget (\$000)			Expenditure	Outputs / Results achieved
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		
		<p>Agency Result 1</p> <p>Reduction of Unemployment through Skill Acquisition training and empowerment</p> <p>Indicator:</p> <p>150 new jobs via training and empowerment in short term market relevant skills</p> <p>Baseline:</p> <p>130 persons trained and empowered with starter packs in GSM engineering & Recharge card</p>	<p>Entrepreneurial Development Training and Empowerment for young entrepreneurs and unemployed Deltans via short term Capacity/Skill Acquisition training in Cosmetology/Head Gear Tying, Generator Repairs & Maintenance, GSM Repairs & Recharge Card Printing, Hair dressing & Barbing, Hat & Bead</p> <p>Post training M & E</p>				X		Min. of Comm & Ind, ODA, Consultant		
				X	ODA/ Min. of Commerce	DSA travel Expenses/report (Video)	10k				

<p>printing, Hair barbing & Dressing, Hat & Bead making, Soap & Cosmetic production and Generator repairs and maintenance.</p> <p>Target:</p> <p>At least 60 self-employed youths and 40 employed via training and empowerment.</p>									
<p>Agency Result 2</p> <p>Strengthening the MSMEs sub-sector for sustainable growth and Development</p> <p>Indicator:</p> <p>Number of SMEs trained on Business planning and credit management as a means of strengthening the SMEs sub-sector.</p> <p>Build capacity of staff to provide support to SMEs for sustainability</p> <p>Baseline:</p>	Printing of Compendium of MSMEs	X	ODA/Min. of Commerce & Industry	Printing Cost 10k					

<p>50 MSMEs trained and positioned to plan their business, access and manage credit for sustainability.</p> <p>SMEs staff with inadequate knowledge to provide support to MSMEs</p> <p>List of available MSMEs in the state</p> <p>Target:</p> <p>10 SME staff with enhanced capacity to prepare and evaluate feasibility studies/business plans and handle Business support/ advisory role, to MSMEs</p> <p>Strengthen at least 50 MSMEs via capacity building, and with improved access to credit.</p> <p>To have a State SMEs directory</p>				
<p>Agency Result 3</p>				

UNDAF Outcome: 1.5: by 2017, public decision making for equitable, gender responsive and evidence based planning, budgeting, implementation, monitoring and evaluation are effectively coordinated and driven by quality, timely, harmonised, disaggregated data at federal, state and local levels.

UNDAF OUTPUT 1.5.1: National And State Planning Institutions strengthened capacity for coordination, evidence based and gender responsive planning, budgeting, reporting, monitoring and evaluation on 20:2020, other national priorities and related UNDAF supported priorities

Responsible Party: Directorate of Youth Development

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$	Expenditure	Status Of Progress To Target Contribution To Country Programme Outcome
							C.S				
Agency Result 1: Sustainable And Equitable Economic Growth, Livelihood And Youth Empowerment Target: Upgrading The Youth Development And Skill Acquisition Centers In Delta State To Meet The YEP Model BASELINE: Six Functional Youth Dev. And Skill Acquisition Centers In The State.	1. Replacement Of Outdated And Worn Out Training Equipment Of Hairdressing/Barbing , Tailoring/Welding & Fabrication, Wood Work, Tailoring/Fashion		X	X		1.Delta State Government 2.UNDP 3.Directorates Of Youth Development	1. Purchase Of Consumable Instructional Materials Hairdressing/Barbing & Tailoring/Welding And Fabrication Depts. In Asaba Center. 2. Purchase Of Hairdressing/Barbing & Tailoring/Welding & Fabrication Materials For	2k			

Monitoring Framework

<p>TARGET: Three Youth Development And Skill Acquisition Centers Of Asaba, Agbahro&Orerokpe.</p>	<p>Design, MVN, And Art & Craft.</p> <p>3.Provision Of Starter Packs for 15 Best Graduate Trainees in 3 trades (ICT, Catering and Electrical installation) in each of the 3 centres.</p>					<p>Orerokpe And Agbahro Centers.</p> <p>Purchase of starter packs.</p> <p>14k</p>			
<p>Total</p>							<p>34k</p>		

UNDAF Outcome: 4.3: By 2017, Nigeria's environmental vulnerability to negative effects of economic activities, urbanization, and climate change is reduced through the efficient use of natural resources, a reformed regulatory framework aligned with Nigeria's international commitment, enforced at

<p>UNDAF Outcome: 4.3: By 2017, Nigeria's environmental vulnerability to negative effects of economic activities, urbanization, and climate change is reduced through the efficient use of natural resources, a reformed regulatory framework aligned with Nigeria's international commitment, enforced at federal, state and local levels by strengthened institutions, private sector and population that are environmentally conscious and taking action towards environmental sustainability</p>										
<p>UNDAF Output: 4.3.2 Environmental institutions of Federal, State and LGA levels are capable to implement policies and enforce laws, through multi-stakeholder solutions, harnessing indigenous knowledge, innovations and practices for environmental management</p>					<p>Monitoring Framework</p>					
<p>Responsible Party: Delta State Ministry of Environment</p>										
<p>Agency Results:</p>										
Planned Activity	Time Frame				Resp. Party	Budget			Progress Towards Results	
	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		Exp
<p>Result 1: GHG mitigation and adaptation interventions up scaled in communities across Delta State</p> <p>Indicator: Number of up-scaled GHG intervention projects established and number of Rural Women trained on the use</p> <p>Baseline: 5 pilot Schemes in existence</p> <p>Target: 2 communities (ii) 100 rural women.</p>										
<p>Activity 1: installation of solar water borehole and solar water heater in Primary Health Care Centres in one community</p>			x	x	MOE	Cost Share		\$46,000		

<p>Agency Result 3: Improved data base on Oil & Gas impacted sites for efficient Environmental Governance and protection. Indicator: Data base on oil and gas Developed and functional Baseline: 0 repository data on oil and gas impacted sites in Delta State Target: 1</p>	<p>Development of oil and gas impacted sites data base Mapping and generation of oil & Gas Impacted sites data by consultant for Recovery plans in Delta State</p>	<p>X</p>	<p>X</p>	<p>MOE</p>	<p>UNDP</p>	<p>\$30,000</p>		
<p>Agency Result 4: Mechanism for monitoring and reducing of ecological hazard and risks developed for the state. Indicator: Ecological Data Base Developed and functional Baseline: Absence of Ecological Data base to manage flood and Erosion in Delta State. Target: development of central .</p>	<p>Installation of Ecological data base for flood and erosion impacted sites Procurement of software and computers Mapping and generation of flood and erosion Impacted sites data by consultant in Delta State</p>	<p>X</p>	<p>X</p>	<p>MOE</p>	<p>UNDP</p>	<p>\$35,000</p>		
<p>Agency Result 5: Strengthening HSE among regulators and stakeholders. Indicator:</p>	<p>HSE Capacity Building programme for</p>	<p>X</p>	<p>X</p>	<p>MOE</p>	<p>Cost Share</p>	<p>\$20,000</p>		

UNDAF Outcome: 4: By 2017, the effects of disaster and emergencies on the population in emerging prone areas are reduced through an effectively regulated framework for prevention, preparedness and timely response, by coordinated and capacitated institutions at federal, state and local levels in partnership with civil society, informed by equity and gender consideration and an evidence based EWEA system, and resilient communities.

UNDAF OUTPUT 4.1 – Credible, independent, inclusive national platform established to support dialogue at national level on issues of identity and its management.

Agency Results:		Planned Activity	Time Frame				Responsible Party	Budget			
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$	Expenditure
Agency Result 1: Development of a road map document to understand and effectively manage conflict in Delta State. Indicator: Poor knowledge of conflict management and prevention Baseline: Nil		Stakeholders scoping study to understand conflict dynamics in Delta State. Dialogue, Discuss and validate report.		X				C/S	Consultancy Fee, Travel expenses, Production and printing of final report. Validation Meeting at each	\$75,000	
						X				\$25,000	

RESPONSIBLE PARTY: DIRECTORATE OF LOCAL GOVERNMENT

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UNDAF OUTPUT 1.1.1 - Capacity at State level for coordination, law reforms and service delivery for Justice Sector institutions to provide inclusive, age- and gender-responsive, equitable and timely access to Justice, and for anti-corruption institutions to prevent and regulate corruption, is strengthened.

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Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$		Expenditure
<p>Agency Result 1: Public accountability mechanisms strengthened through the conduct of corruption risk assessments in Millennium Development Goal (MDG)-related Ministries, Departments and Agencies (MDAs) in Delta State.</p> <p>Indicator: Corruption risk assessments conducted and Integrity Plans elaborated in MDG-related MDAs (health and education).</p>	<p>Conduct Corruption risk assessments and elaboration of Integrity Plans in two MDA of the target MDG-related sectors (water and education) towards strengthening their integrity and accountability mechanisms</p>		X	X	X		TRAC	Travelling expense for risk assessors (State, ICPC and others) to different project location across the State. Engagement of a corruption risk Consultant. Development of report and Workshop for the adoption of integrity plan on the concluded corruption risk exercise.	30k		<p>Status of progress to target contribution to country programme outcome</p>
						C/S			40K		

<p>CRA Report & Integrity Plan</p> <p>Baseline: Corruption risk assessment methodology developed and local capacity built (3 certified) for the conduct of corruption risk assessments in MIDG related MDAs in the water, health and education sectors.</p> <p>Target: Conduct Corruption risk assessments and develop Integrity Plans in two MDA of the target MDG-related sectors (health and education) towards strengthening their integrity and accountability mechanisms.</p> <p>Agency Result 2: Public Accountability Mechanism Strengthened through capacity enhancement for public officials.</p> <p>Indicator: No. Of Public Servants equipped with operational knowledge on IPSAS reporting.</p>	<p>X</p>	<p>c/s</p>	<p>Consultancy fee, Training cost</p>	<p>60k</p>
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<p>Training Report</p> <p>Base line: Adoption of IPSAS in 2014 by Delta State for financial reporting</p> <p>Target: 60 Public servants trained on IPSAS reporting.</p>										
<p>Agency Result 2 : Public accountability mechanisms strengthened through improved legislative and policy frameworks for transparency and accountability in Delta State</p> <p>Indicator: No. of public procurement reform related products put in place to strengthen accountability and promote public procurement reforms in Delta State</p> <p>Baseline: Public Procurement Law passed in Delta State; Public Procurement Reforms Committee</p>	<p>Reproduce and disseminate knowledge products and tools kit to relevant stakeholders as a means of internalising accountability in Public Procurement Reforms i.e.</p> <ul style="list-style-type: none"> - Produce IEC materials (posters, hand bills, radio/TV jingles) <p>Improve capacity through training of newly elected State and LGAs Officials on PP & FR laws.</p>	<p>Production cost. Consultant's fee for developing and printing expenses. Production cost.</p>	<p>c/s</p>	<p>20k</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>40k</p>	

<p>Baseline: i. 5 CSOs benefitted from grants during 7th Country Programme to increase capacity of grass root communities to engage in budget processes in 9 LGAs and 20 MDAs. ii. 20 trained CSO contributed to Budget Monitoring, Expenditure Tracking and PP & FR Laws.</p>								
<p>Target: i. Increased number of Civil Society Organizations (CSOs) actions to mobilize citizens for anti-corruption initiatives and to monitor and report on budgets.</p>								
<p>Agency Result 2: Youth empowered to use their dynamism and innovation to promote integrity and public accountability.</p>								
<p>Indicator: 50 youth empowered to</p>								

<p>promote integrity and public accountability in their respective communities/sector</p>	<p>visits to key stakeholders in the Education Sector.</p>								
<p>S. Baseline: 30 youths drawn from 25 LGAs of the state empowered to promote integrity & accountability in their communities. Existing youth council in the state.</p>	<p>Produce more tool kits on anti-corruption for secondary school students.</p>		X	X	C/S	<p>Production cost for the tool kit.</p>	20k		
<p>Target: Strengthen existing structure of the state youth parliament;</p>	<p>Inter school competitions on integrity and anti corruption matters, (quiz, debates, essay writing, drama, art, poetry).</p>		X	X	C/S	<p>Hosting of activities for different schools across the State.</p>	40k		
TOTAL									\$430,000

<p>UNDAF OUTPUT 2.4: By 2017 inequalities in the Nigerian society are reduced; driven by well informed and committed leadership; through innovative, inclusive, well coordinated and evident based national social protection framework, enabled by context specific rights-based, aged – appropriate, gender sensitive policies which empowered and protect the most vulnerable and at risk population.</p>										
<p>UNDAF OUTPUT 2.4.1 Age – appropriate and gender sensitive, fiscal sustainable National social protection policy and framework developed based on context-specific innovative, replica and evidence based models.</p>					<p>Monitoring Framework</p>					
<p>Responsible Party: Ministry of Women Affairs, Community and Social Development.</p>										
<p>Agency Results:</p>	<p>Planned Activity</p>	<p>Time Frame</p>				<p>Responsible Party</p>	<p>Budget</p>			<p>Progress Towards Results</p>
		<p>Q1</p>	<p>Q2</p>	<p>Q3</p>	<p>Q4</p>		<p>Funding Source</p>	<p>Budget Description</p>	<p>Amount</p>	

<p>Agency Result 1: Reduce the number of persons (female and child headed households) living in poverty. Indicator: No. of persons living in poverty Baseline: 12% of children population living without their parents and 70% - 90% of elderly and physically challenged persons are living in poverty (NDHS 2008) Target: 6 pilot communities (2 per senatorial district).</p>	<p>1. Cash Grants to the elderly, poorest of the poor s (25 per community for 6 households) 2. Educational support (uniforms, books, etc.) to 300 vulnerable children. 3. Development of social Protection Framework 4. Economic household Strengthening by training 150 vulnerable persons on income generating Activities and giving of starters pack.</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ Bureau of statistics (MEP) / ODA</p>	<p>C/S</p>	<p>Management fee and cash Grants</p>	<p>60k</p>	<p>a. 25 poorest of the poor households / elderly persons each in 6 communities identified and given cash grants b. Recipients are able to access primary health care and are able to eat at least 2 square meals a day.</p>
	<p>2. Educational support (uniforms, books, etc.) to 300 vulnerable children. 3. Development of social Protection Framework</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ Bureau of statistics (MEP) / ODA</p>	<p>Management fee, procurement Consultancy fee, meetings, travel cost, validation</p>	<p>25k 35k</p>	<p>a.) 300 Vulnerable Children (VC) are identified and given educational support (scholarly materials) b.) Improvement in the academic performance of the VC and school attendance and retention in schools</p>	
	<p>4. Economic household Strengthening by training 150 vulnerable persons on income generating Activities and giving of starters pack.</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ ODA/</p>	<p>Management fee, procurement cost</p>	<p>64k</p>	<p>A.) 150 vulnerable persons and there interested areas of IGAs are identified, and are currently being trained in IGA of their Interest. B.) At least 100 Vulnerable persons have been trained and given Starters packs. 50% of VP are undergoing training</p>	
	<p>4) Support to 50 people living with disability through provision of aid materials</p>	<p>X</p>	<p>X</p>	<p>MWACSD/ ODA/</p>	<p>Management fee, procurement cost</p>	<p>60k</p>	<p>50 persons living with disabilities are given aid material (clutches, hearing aids, wheel chairs, tricycles, walkers etc)</p>	

<p>Agency Result 2: Sensitization and awareness programmes on the dangers of child trafficking and abuse. Indicator: Number of communities Sensitized Baseline: 0 Target: 25 LGA</p>	<p>1. Training of the State Technical working Group on Vulnerable Children and State working group on child trafficking. 2. Sensitization and Advocacy to schools, Markets, Churches, Mosques, Traditional Rulers and community Heads.</p>	x	x	MWACSD, ODA	Consultancy fee, Training cost	19k	Capacity of 60 persons who are members of the TWG on VC and Anti- Human Trafficking built. 15 communities (5 in each Senatorial district) are sensitized.
<p>Agency Result 3 Monitoring and Evaluation Indicator Number of persons served Target: All targeted vulnerable persons reached with social protection Assistance</p>	Monitoring of the impact of the social protection Assistance given	x	x	MWACSD/O DA		5k	All the beneficiaries of the programme received social protection measure and are generating income to sustain themselves and the VC under their care.
Total						\$268,000	

UNDAF Outcome: 1.5: by 2017, public decision making for equitable, gender responsive and evidence based planning, budgeting, implementation; monitoring and evaluation are effectively coordinated and driven by quality, timely, harmonised, disaggregated data at federal, state and local levels. UNDAF OUTPUT 1.5.1: National And State Planning Institutions strengthened capacity for coordination, evidence based and gender responsive planning, budgeting, reporting, monitoring and evaluation on 20:2020, other national priorities and related UNDAF supported priorities		Monitoring Framework									
Responsible Party: Overseas Development Assistance Department, Ministry of Finance		Time Frame		Budget		Progress Towards Results					
Agency Results:	Planned Activity	Q1	Q2	Q3	Q4	Responsible Party	Funding Source	Budget Description	Amount \$	Expenditure	Status of progress to target Contribution to country programme outcome
Agency Result 1: Strengthening of State Development Assistance Structure Indicator: Improved structure for Coordination of Development Assistance in Delta State.	Quarterly Donor Coordination meetings with stakeholders (Sub Committees) from MDAs and CSOs in thematic (Sectoral) clusters Engage representatives of LGAs (community development officers) on coordination of development assistance, through meetings, reporting & M&E/Spot Checks			X		ODA	C/S	Refreshments, DSA/transportation costs, Venue	20k		
Baseline: Existing Coordinating Department for Development Assistance Target: Improve State Aid				X		ODA	C/S	Advocacy and sensitization costs. Refreshments, transportation costs for meeting with LGA Community	28k		

<p>Coordination Framework</p>	<p>Identify and engage Consultants on the development of Delta State Development Assistance Policy in line with the state priorities</p>	<p>X</p>	<p>X</p>	<p>ODA/Consultant/Ministry of Women Affairs/Directorate of youth affairs</p>	<p>C/S</p>	<p>Development Officers, costs for M&E, reporting materials.</p>	<p>40k</p>	<p>Advert and Consultancy fees Training costs Venue/DSA/Meals/Transportation</p>
<p>Agency Result 2: Follow up capacity building of local NGOs/CSOs on Aid coordination and NGO mgt for effective coordination for results.</p> <p>Indicator: Number of NGOs captured in a database that shows contact details, sources of funding and areas of expertise</p> <p>Baseline: Existence of Database on NGOs in the state</p> <p>Target: Capacity of 150 NGOs/CSOs in Delta State enhanced in implementation, management and monitoring.</p>	<p>Carry out training of NGOs/CSOs operating in the state on implementation, management and monitoring of sectoral development activities (Health, Education, Water, Governance, Agriculture, etc).</p>	<p>X</p>	<p>X</p>	<p>ODA/Consultant/Ministry of Women Affairs/Directorate of youth affairs</p>	<p>C/S</p>	<p>Development Officers, costs for M&E, reporting materials.</p>	<p>40k</p>	<p>Advert and Consultancy fees Training costs Venue/DSA/Meals/Transportation</p>

<p>Agency Result 3: Strengthen Aid Coordination in the State.</p> <p>Indicator: Forum held. No. Of donor partners, MDAs & CSOs in attendance</p> <p>Baseline: Successful forum conducted in May 2014</p> <p>Target: ODA and All MDAs and CSOs assessing development Aid.</p>	<p>Hold initial forum with MDAs.</p> <p>Convene Delta State Donor Assisted Stakeholders (MDAs, CSOs, NGOs) Summit/Conference.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>ODA/Consultant</p>	<p>Consul fees</p> <p>II</p> <p>II</p>	<p>20k</p>		
<p>Agency Result 4: Support to management of Aid coordination activities in the State</p> <p>Indicator: Number of Coordination Meetings and other activities carried out</p> <p>Baseline: 8 nos. monthly and Quarterly IPs meetings held</p> <p>Target:</p>	<p>State Development Effectiveness Monitoring Review Meetings and Report Production</p> <p>Design and Launch of Delta ODA website</p> <p>Strengthening of IPs with ICT equipment to aid Coordination mechanism</p> <p>Strengthening of IPs with ICT equipment to aid Coordination mechanism</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>ODA</p> <p>ODA</p>	<p>C/S</p> <p>C/S</p>	<p>Meeting costs</p> <p>Administrative costs</p> <p>Publicity costs</p> <p>Laptops, printers, wifi internet, projector, photocopier</p>	<p>45k</p>	

<p>2014 Housing & Household Report Published and Disseminated</p> <p>Baseline</p> <p>1. Similar survey has been conducted, published and disseminated 2011 HHS.</p> <p>2. Questionnaire for the Survey have been printed and delivered</p> <p>3 Sufficient manpower exist for data collection and analysis</p> <p>4. Enumerators, Supervisors and Monitoring have been empowered for the field work.</p> <p>Target</p> <p>1. Publish 2014 Housing & Household Survey Report</p> <p>2. Generate Current Welfare Indicators about Deltans</p> <p>3. Produce Data & Indicators for enhance planning</p> <p>3. The survey will add to Statistician and Statistical Officers experience to conduct, analyze,</p>											
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(HHS) Report and indicators

<p>Agency Result 2 Strengthening the MSMEs sub-sector for sustainable growth and Development Indicator: Number of SMEs trained on Business planning and credit management as a means of strengthening the SMEs sub-sector.</p>	5 days Capacity Building for key staff on SME Project Management, Project Implementation, M & E and Preparation of Feasibility Studies/Business Plans and Credit/Risk Management	X	X	X	Min. of Commerce & Industry	Consultancy fee, DSA, Training cost. 8k			
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Agency Result	Planned Activities	Time Frame				Responsible Party	Budget (\$000)			Expenditure	Outputs / Results achieved
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		
Agency Result 1 Reduction of Unemployment through Skill Acquisition training and empowerment Indicator: 150 new jobs via training and empowerment in short term market relevant skills Baseline: 130 persons trained and empowered with starter packs in GSM engineering & Recharge card	Entrepreneurial Development Training and Empowerment for young entrepreneurs and unemployed Deltans via short term Capacity/Skill Acquisition training in Cosmetology/Head Gear Tying, Generator Repairs & Maintenance, GSM Repairs & Recharge Card Printing, Hair dressing & Barbing, Hat & Bead Post training M & E			X		Min. of Comm & Ind, ODA, Consultant	Consultancy fee, DSA, Training cost, Starter packs	58k			
				X		ODA/ Min. of Commerce	DSA travel Expenses/report (Video)	10k			

<p>printing, Hair barbing & Dressing, Hat & Bead making, Soap & Cosmetic production and Generator repairs and maintenance.</p> <p>Target:</p> <p>At least 60 self-employed youths and 40 employed via training and empowerment.</p>																		
<p>Agency Result 2</p> <p>Strengthening the MSMEs sub-sector for sustainable growth and Development</p> <p>Indicator:</p> <p>Number of SMEs trained on Business planning and credit management as a means of strengthening the SMEs sub-sector.</p> <p>Build capacity of staff to provide support to SMEs for sustainability</p> <p>Baseline:</p>	<p>Printing of Compendium of MSMEs</p>		<p>X</p>		<p>ODA/Min. of Commerce & Industry</p>	<p>Printing Cost 10k</p>												

<p>50 MSMEs trained and positioned to plan their business, access and manage credit for sustainability.</p> <p>SMEs staff with inadequate knowledge to provide support to MSMEs</p> <p>List of available MSMEs in the state</p> <p>Target:</p> <p>10 SME staff with enhanced capacity to prepare and evaluate feasibility studies/business plans and handle Business support/ advisory role, to MSMEs</p> <p>Strengthen at least 50 MSMEs via capacity building, and with improved access to credit.</p> <p>To have a State SMEs directory</p>			
<p>Agency Result 3</p>			

