

**Government of the Republic of Uzbekistan**

**United Nations Development Programme**

**SUPPORT TO REFORM PROCESS IN UZBEKISTAN**

Project #: 00045192

Award #: 00040101

The project will furnish the Government of Uzbekistan with a stream of policy analyses, recommendations, and blueprints produced by the Center for Economic Research (CER). With support of UNDP and the Government, CER will provide substantive support to reform process in Uzbekistan, increase public awareness of reform and development agenda, inform the society on public policy matters, foster public-private dialog, promote social consensus and strengthen government accountability. CER will serve as a liaison between the Government, UNDP and other international development agencies, aligning and coordinating the Government's reform agenda with UNDP's objectives and priorities, including the Millennium Development Goals for Uzbekistan. The project will enhance the indigenous capacity for public policy analysis based at CER and other think tanks in Uzbekistan and elsewhere in Central Asia.

The project covers the 2005-2009 period and will be the second stage of UNDP's cooperation with CER, commenced in 1998.

**SIGNATURE PAGE**

Country: Uzbekistan

UNDAF Outcome(s)/Indicator(s)                      UNDAF outcome 1: Strengthened national and local level capacity to develop, implement and monitor strategies for improving living standards and reducing poverty

Expected Outcome(s)/Indicator (s):                      Sustainable human development policies to improve livelihoods and access to social services


Expected Output(s)/Annual Targets:                      Strengthened capacity of the government in cross-sectoral policy analysis and formulation

Implementing agency:                      Office of the President

Responsible parties:                      Parliament, government agencies (Ministry of Economy, Ministry of Finance, Central Bank, Agency for Foreign Economic Relations, etc.), research centers, civil society institutions and mass media

Programme Period: Country Programme 2005-2009  
Programme Component: MYFF serv. line 1.2. Pro-poor policy reform to achieve MDGs  
Project Title: Support to Reform Process in Uzbekistan  
Project ID: 00045192  
Project Duration: June 2005 – December 2009  
Management Arrangement: NEX

Budget	<b>USD 2,720,602</b>
General Management Support Fee:	N/A
Total budget:	USD 2,720,602
Allocated resources:	
• Government	USD 813,210
• Regular (TRAC)	USD 1,524,727
• Third parties contribution:	USD 382,665

Agreed by:   
Mr. Vyatcheslav Golyshev, First Deputy State Advisor to the President of the Republic of Uzbekistan

Agreed by:   
Mr. Fikret Akcura, UNDP Resident Representative

## Part I. SITUATION ANALYSIS

Economic development, poverty reduction, and modernization of the state and economy remain top priorities of the Government of Uzbekistan. Considerable progress towards these goals has been made in the recent years, including financial and fiscal stabilization, currency convertibility, establishment of the Treasury, launching of a comprehensive public administration reform, creation of a bi-cameral parliament with a standing lower chamber, etc.

Despite this progress, Uzbekistan is faced with major development challenges, compounded by the ongoing transition to the market economy. While the nation was able to avoid a major output decline, its economic growth remains modest. Slow growth and deep economic inequality leave more than 25% of the population lives below the poverty line. Market institutions are still to be fully established, which requires further major efforts in privatization, private sector development, liberalization and reform of the agricultural sector, trade, and finance. Economic problems are closely intertwined with complex social issues, grave environmental concerns, and external threats caused by the geo-political instability in the Central Asian region.

None of these challenges and dilemmas allows simple answers. The Government is committed to cooperate with UNDP and other international organizations in resolving the nation's development problems and achieving the Millennium Development Goals, but insists that such solutions should be customized to the nation's realities and incorporate domestic input. UNDP agrees with this approach and, as per UNDAF, considers *strengthened indigenous capacity to develop, implement, and monitor strategies for improving living standards and reducing poverty* as a key outcome of its work in Uzbekistan. To this end, UNDP has been supporting since 1998 the Center for Economic Research (CER) – Uzbekistan's preeminent economic think tank, responsible for supplying the national Government with policy studies, proposals and blueprints. Support of CER will continue under the present project in the period of 2005-9.

Uzbekistan's sustainable development is not a purely technical problem of choosing appropriate government policies. It also requires more efficient, transparent and participatory governance which allows for grassroots inputs into policy process and where government officials are subject to public oversight and held accountable to the society. This need is reflected in another UNDAF outcome – *strengthened government and civil society capacity and partnership towards more effective governance*. The ongoing political and administrative reforms in Uzbekistan create more enabling conditions for achieving this outcome, and call for civil society-based independent think tanks stepping up their outreach and dissemination efforts. This is another major rationale for UNDP's continued engagement with CER.

The immediate beneficiaries of UNDP's partnership with CER will be the Government, the private sector, the nation's civil society and professional community of policy analysts, and UNDP and other international donors active in the country. The impact of higher quality government decisions, augmented by increased public participation and government accountability, will benefit the nation at large, and create positive spillovers for economic development and cooperation in the Central Asian region.

## **Part II. STRATEGY**

### *II.1 National strategy and UNDP niche*

The project will contribute to UNDP's two inter-linked objectives, as per the Country Programme Document: (i) *supporting the Government in advancing economic and democratic reform*; and (ii) *strengthening and fostering the participation of civil society in development processes at national and local levels*. Substantive support to policy-making and reform process in Uzbekistan will be provided in the form of professionally prepared policy drafts, analyses, and recommendations produced by CER in collaboration with main stakeholders in policy reform in the country. Public-private dialog fostered by CER will ensure that policy documents submitted to the government reflect grassroots inputs and that government decisions and actions have the necessary endorsement in the society. The project is fully supported by the Government and offers a unique opportunity to promote reform and development in Uzbekistan through a joint venture of the Government, civil society, and a major international development agency, implemented by a professionally strong and credible indigenous think tank.

The project is based on the premise that sustainable development in Uzbekistan requires two complementary ingredients – first, sound policies and second, accountable governance and grassroots involvement in the national policy process. The project will be supplying both of these ingredients by supporting a civil society-based policy institute with a mandate to conduct policy studies and serve as a liaison between the government and society.

### *II.2 Outcomes and outputs*

The project will contribute towards achieving the following CP outputs: *strengthened capacity of the government in cross-sectoral policy analysis and formulation*, and *awareness raised and capacity strengthened of Government and CSOs on participatory/ inclusive policy*. Its immediate outputs will be as follows:

- (i) policy analyses and blueprints addressing key reform and development issues in Uzbekistan that will be communicated to the executive and legislative branches of the national government and subnational administrations
- (ii) better understanding and improved awareness of government officials and public servants of policy tools, priorities, and dilemmas, as well of modern practices and approaches to policy-making, governance, and reform
- (iii) civil society and general public which are better informed of the policy process and engaged in private-public dialog with government officials
- (iv) further enhanced capacity for independent policy research and think tank operations at CER and other policy institutions in Uzbekistan and elsewhere in Central Asia

The emphasis at the second stage of the project will be on the first three of the above listed outputs, given the already accumulated solid professional and institutional capacity of CER. The continued capacity accumulation will be a by-product of future analytical projects implemented by CER that will involve state-of-the-art policy research and management techniques.

### *II.3 Donors and contractors*

At the second stage of the project CER and its operations will continue to be a joint venture of the Government and UNDP. This strategic choice allows CER to diversify its sources of material support, builds trust and credibility with government officials and international donors, facilitates access to information and ensures prompt communication of policy studies and recommendations to the quarters of power.

The modality of UNDP's funding offered to CER will evolve from general purpose "institutional development" grants to project-related financing. During the second stage of its partnership with CER UNDP will ensure smaller-scale "core funding" of the Center to maintain its key infrastructure, while providing a bulk of its support on a contractual basis to implement an agreed upon series of policy studies and other activities. This will be a transition phase after which core funding will be withdrawn and relations between UNDP and CER will be put on a purely contractual basis, with contracts awarded competitively. This new pattern of funding will be also gradually adopted by the Government, which plans to procure policy analyses through competitive contracts and grant awards.

CER will be seeking funding for its work from other domestic and international sources. It will be building coalitions of donors supporting its projects on a cost-sharing basis. Such coalitions will include UNDP, USAID, the World Bank, the Asian Development Bank and other international organizations that subscribe to Millennium Development Goals for Uzbekistan. The reliance on a nexus of stakeholders is fully consistent with the Cooperation Strategies outlined in UNDAF.

### *II.4 Thematic scope and substantive focus*

CER is no longer the sole economic think tank in Uzbekistan, and thus can concentrate its work on a fewer thematic issues, where it has clear competitive advantages. The areas of potential specialization of CER during the second phase of the project will include:

- poverty reduction
- human development and social service delivery
- rural development and agricultural reform
- government and civil service reform
- private sector development (including micro-finance and reduction of red tape)
- decentralization and regional development strategies
- information and communication technologies
- economic cooperation, integration and trade in Central Asia.

All of the above areas are considered by UNDP and the Government as reform and development priorities.

CER will be shifting the focus of its work from *new* laws and policy blueprints to *monitoring the implementation and enforcement* of earlier enacted policies. Communication with grassroots

constituencies of stakeholders required for such monitoring will provide invaluable feedback and reality check for policy-makers, and foster public-private dialog.

CER will also be increasingly addressing reform and governance issues at subnational levels, expanding its regional project portfolio, implementing local pilot projects and disseminating best practices and lessons learned nation-wide.

### *II.5 Partners and counterparts*

CER will continue its cooperation with the *executive branch of the government*, including the office of the President. At the same time it will step up collaboration with the newly elected *national legislature* – Oliy Majlis that will be working on a permanent basis and is expected to play an increasingly important role in the national policy process. CER will be involved with key committees of the parliament, and participate in working groups set to legislate on particular policy issues.

A greater emphasis on subnational policies and governance will increase CER's interaction with *Hokimiyats*, civil servants working at the regional and municipal levels, as well as with *NGOs, research and educational institutions outside of Tashkent*.

CER will expand the practice of communication with *private sector groups*, including business and industry associations, to obtain grassroots input into policy process, disseminate policy analyses and blueprints, and facilitate public-private dialog in the country.

CER will be broadly interacting with *institutions of post-secondary education in Uzbekistan* and various national NGOs and grassroots associations.

CER will continue its practice of cooperation with *other public policy institutions* in Uzbekistan, sharing professional and institutional know-how across the emerging think tanks sector in Uzbekistan. It will be seeking professional partnership with leading think tanks throughout the world, including the Central Asian region, other transition and developing countries, and Western policy institutions. CER will advance regional networking of policy institutions through the proposed establishment of the Central Asian Association of Research Centers.

### *II.6 Dissemination and outreach*

CER will be customizing its policy products to at least three audiences:

- Government officials and policy-makers
- Professional community
- Media and general public

These will include a professional Working Papers series that will be published in English and Russian, submissions to international journals, releases of policy briefs, media articles, continued publication of the acclaimed *Economic Review*, and various Internet resources.

CER will continue seeing its role in building social consensus over policy reform and increasing awareness and understanding in the society, government, and the private sector of the current developmental challenges and dilemmas in Uzbekistan. A better informed public will be a vehicle for demand-driven policy reform where the government responds with its policies to needs and preferences articulated by private sector and society at large. The ongoing political reform in Uzbekistan creates more conducive conditions for such development model, and CER's dissemination and outreach will provide vital content to this process.

### **Part III. MANAGEMENT ARRANGEMENTS**

#### *III.1 Roles and responsibilities*

The project activities will be implemented in accordance with the UNDP procedures for national execution (NEX). UNDP and the Government of Uzbekistan will be interacting with each other in the course of the project implementation. The principal government counterpart in the project will be the Office of the President; other counterparts will be various line ministries, including the Ministry of Economy, committees of Oliy Majlis, hokimiyats, etc.

The project document of the present project cycle is subject to approval by the Chairman of CER Steering Committee; acting in the capacity of the National Project Coordinator (NPC). The approved project document will serve as a baseline for project activities.

The Project Manager will assume the front line position in project implementation, providing the necessary oversight and ensuring that project activities are carried out in an efficient and timely fashion.

UNDP will provide the following support services for the project implementation:

- Identification and assistance with and recruitment of project personnel as well as procurement of goods and services in accordance with the UNDP regulations, rules, policies and procedures;
- Access to UNDP managed global information systems, the network of UNDP country offices and specialized information systems, including rosters of consultants and providers of development services.

UNDP and the Government agreed that the UNDP Country Office (Business Center) would provide the following support services in the implementation of the project at the request of Government and respective UNDP Programme Analyst:

- Recruitment of staff, project personnel and consultants;
- Payments, disbursements and other financial transactions;
- Procurement of services and equipment including disposal;
- Organization of training activities, conferences and workshops;
- Travel authorizations, visa requests, ticketing and travel arrangements;
- Shipment, customs clearance, vehicle registration and accreditation.

When providing the above support services, UNDP Country Office will recover the costs for providing Implementation Support Services on the basis of actual costs and transaction fee based on the Universal Price List. According to the corporate guidelines, these costs are an integral part of project delivery and, hence, will be charged to the same budget line (account in AWP) as the project input itself.

The Government, including its executive and legislative branches, will be the recipient of policy analyses, assessments, and recommendations produced by CER. The Government's contributions to the project will be as follows:

- Membership in CER governance bodies to provide insight into the policy-making needs and priorities of the Government
- Participation of government officials in CER project teams
- Provision of information necessary for CER policy studies
- Participation in funding of CER projects and operations on a cost-sharing basis
- Provision of office premises

CER will serve as a knowledge center and implementing arm of UNDP. It will be providing UNDP with professional assessments of the problems and prospects of development and reform in Uzbekistan, and of implementation of the UNDP Country Programme. UNDP's roles and responsibilities in the project will be as follows:

- Membership in CER governance bodies to articulate international donors' needs and views, participate in project oversight, and attest transparency and soundness of CER operations
- Provision of core funding of CER
- Funding of CER projects on a contractual basis
- Assistance in CER's cooperation and cost-sharing with other UN agencies and bilateral and multilateral partners

### *III.2 Governance*

The Board of Trustees of the project will be established, including prominent government officials, representatives of civil society, private sector, research community, UNDP and other donor agencies. The Board will be responsible for CER's general oversight and performance evaluation ensure soundness and transparency of management and reporting, facilitate relations with stakeholders, and provide strategic advice, guidance and assistance in outreach and fundraising. The Board will be reviewing and approving annual workplans and periodic reports of CER.

CER will also establish an Advisory Group that will consist of prominent policy analysts and experts representing UNDP, ADB, WB, EBRD, as well as leading national and international think tanks. The Group will consult CER management and analysts on various professional and operational matters, suggest new areas and modalities of policy research, analytical techniques



and sources of data, assist in partnership with other experts and policy institutions, inform on professional events and funding opportunities, etc.

Project's day-to-day governance will be the responsibility of the Management Board comprising heads of thematic and functional units of the Center and project coordinators. The Board will be holding its meetings on a weekly basis.

Work on top importance policy issues will be organized and monitored by Task Forces including Chairman or Deputy Chairman of the Board of Trustees, UNPD Program Analyst, and Project Manager. Task Forces will operate on the project level, and coordinate preparation of key policy documents to be submitted to the Office of President and other policy-making bodies.

### *III.3 Capacity assessments and strengthening*

CER has proven its capacity to conduct complex policy studies, disseminate produced results, and effectively utilize resources secured from the Government and international donors. Previously conducted evaluations have found CER's management practices sound and efficient. Transparency and accountability of CER will be increased under the new modality of its engagement with UNDP and Government, whereby such relations are put increasingly on a contractual basis with funding provided against specific deliverables and conditional upon reaching performance targets.

Previous joint work with CER has enhanced the capacity of involved government officials to articulate policy assessment needs, participate in a dialog with independent experts and international donors, utilize professional advice, and implement policy recommendations. Earlier cooperation with UNDP improved the latter's understanding of policy process in Uzbekistan and facilitated UNDP's engagement with the Government and other stakeholders.

## **Part IV. MONITORING AND EVALUATION**

The project will develop a comprehensive monitoring and evaluation protocol, including target evaluation measures and monitoring, evaluation and reporting timetable. Monitoring and evaluation will be conducted through periodic reporting to UNDP, the Government, and the Steering Committee. Reporting will be performed on an annual basis, with abridged quarterly reports submitted in the interim. Appropriate parts of performance reports will be made public and sent to various stakeholders and partners of the Center.

The purpose of monitoring and evaluation of the project will be to ensure efficient use of project resources, gauge progress towards the objectives of the project against appropriate benchmarks, and ensure accountability and transparency of project implementation and management. Monitoring and evaluation will be conducted in compliance with standard UNDP procedures and requirements. Those include focus on outcomes, baseline approach, continuity and use of performance indicators. Performance indicators used in project monitoring and evaluation are described in Annex 3.

Monitoring and evaluation tools will also include evaluation discussions with stakeholders and periodic external evaluations. The latter will be conducted by independent international consultants against the benchmarks of best think tank practices in transition region and worldwide. Annual tripartite review meetings will be an integral part of the monitoring and evaluation process.

## **Part V. LEGAL CONTEXT**

This Project Document shall be the instrument referred to as the project document in Article 1 of the Standard Basic Assistance Agreement (SBAA) between the Government of Uzbekistan and the United Nations Development Programme (UNDP), signed by the Parties on 10th June 1993.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative, provided he or she is assured that the other signatories of the project document have no objection to the proposed changes:

Revision of, or addition of, any of the annexes of the project document;

Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by rearrangements of inputs agreed to or by cost increases due to inflation.

Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

PROJECT RESULTS AND RESOURCES FRAMEWORK

<p><b>Intended Outcome as stated in the Country Programme Results and Resource Framework:</b> Outcome 1. Strengthened national and local level capacity to develop, implement, and monitor strategies for improving living standards</p>				
<p><b>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets.</b></p> <p>Sustainable human development policies to improve livelihoods and access to social services  <i>Indicators:</i> National strategy for improving living standards launched with clear national and regional targets for poverty reduction and achievement of MDGs  <i>Baseline:</i> Government has created an inter-agency committee to coordinate the elaboration of a mid-term strategy for improving of living standards  <i>Target:</i> MDGs integrated into national strategy for improving of living standards</p>				
<p><b>Applicable MYFF Service Line 1.2.: Pro-poor policy reform to achieve MDGs</b></p>				
<p><b>Partnership Strategy</b>            CER – Implementing Partner            UNDP – Executing Agency            Parliament, government agencies (Ministry of Economy, Ministry of Finance, Central Bank, Agency for Foreign Economic Relations, etc.), research centers, civil society institutions and mass media</p>				
<p><b>Project title and ID (ATLAS Award ID):</b> 00045192 “Support to Reform Process in Uzbekistan”</p>				
Intended project outputs	Output Targets	Indicative Activities for 2005-2009	Responsible parties	Inputs US\$
<p>Providing substantive support to socio-economic reform process in Uzbekistan through upstream policy advice, awareness raising and effective partnership with the government,</p>	<p>1. Supplying the government with policy analyses, assessments, and blueprints on key socio-economic development issues  <i>Output indicators:</i> quantity, quality, relevance and timeliness of policy materials communicated to the government</p>	<p>1. Series of policy papers linked and contributing to the elaboration of PRSP are developed and presented to the Government and development stakeholders</p>	<p>CER, Office of President            Donors: UNDP, Government of Uzbekistan</p>	<p>GOVT:            USD 38 396            UNDP:            USD 602 514            Third party contribution:            USD 200 904</p>

<p><b>international organizations, private sector and civil society</b></p> <p>Indicators:  1. Policy analyses and recommendations in priority reform areas developed and delivered to various government agencies.  2. Government awareness in reform and development issues strengthened</p>	<p>2. Strengthening mechanism of regular consultancies on cooperation issues</p> <p><i>Output indicators:</i> new initiatives are piloted within the project followed by implementation within the framework of standalone projects</p>	<p>2. Elaborating, piloting and introducing new ideas concepts and approaches that are integrated into national socio-economic development programmes.</p> <p>3. Sustainable development of Uzbekistan is facilitated by means of ICT to improve living standards of the country's population</p>	<p>CER, Office of President, relevant ministries, committees of Oliy Majlis, regional hokimiyats</p> <p>Donor: UNDP</p>	<p>UNDP: USD 225 429</p> <p>GOVT: USD 1 456</p> <p>Third party contribution: USD 52 000</p>
<p>3. Public awareness increased, government accountability and public-private dialogue fostered.</p> <p><i>Output indicators:</i> Scale, scope, and content of outreach activities and public events</p>	<p>4. Expanding dialogue on cross-cutting areas such as Human Development and MDGs ensuring wider involvement and better coordination of efforts</p> <p>5. Raising public awareness on key socio-economic development issues through publication of monthly Economic Review magazine as a primary tool for information and knowledge dissemination</p>	<p>CER, media outlets, civil society organizations, Chamber of Trade and Commerce, business associations</p> <p>Donors: UNDP; other donor agencies</p>	<p>Third party contribution: USD 93 395</p> <p>UNDP: USD 135 744</p> <p>UNDP: USD 415 005</p> <p>GOVT: USD 439 587</p>	
<p>4. Capacities for policy research are strengthened and sustained</p> <p><i>Output indicators:</i> Quality and quantity of CER policy studies; effectiveness of CER management and fundraising; CER networking and dissemination of research and management practices</p>	<p>6. Strengthening policy advice capacities of national think tanks and research centers through effective networking, knowledge management, experience and best practice sharing</p>	<p>CER, partner organizations</p> <p>Donors: UNDP; other donor agencies</p>	<p>UNDP: USD 146 035</p> <p>GOVT: USD 334 059</p> <p>Third party contribution: USD 36 078</p>	

Year: 2005

Project Number:

Project Title: Support to Reform Process in Uzbekistan

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	RESPONSIBLE PARTY	PLANNED BUDGET											
			Fund	Donor	Budget	Budget Description	2005 Amount	2006 Amount	2007 Amount	2008 Amount	2009 Amount	2005-2009 Total Amount		
<p><b>CP Output:</b> Strengthened capacity of the government in cross-sectoral policy analysis and formulation</p> <p><b>Indicators:</b> Policies in priority reform areas (agriculture, trade, private sector, public administration) incorporate poverty reduction targets</p> <p><b>Annual Target:</b> PRSP process launched</p>	<p>Series of policy papers linked and contributing to the elaboration of PRSP are developed and presented to the Government and development stakeholders</p>	GOVT, UN agencies	04000	00012	71200	International Consultant	\$4 000	\$10 000	\$10 000	\$10 000	\$10 000	\$44 000,00		
			30071	01077	71300	Local Consultants	\$2 000	\$6 000	\$6 000	\$6 000	\$6 000	\$26 000,00		
			04000	00012	71300	Local Consultants	\$34 200	\$20 000	\$20 000	\$20 000	\$20 000	\$114 200,00		
			04000	00012	71400	Service Contracts	\$46 424	\$58 903	\$58 903	\$58 903	\$58 903	\$282 036,80		
			30072	00757	71400	Service Contracts		\$32 400	\$32 400	\$32 400	\$32 400	\$129 600		
			30071	01077	72100	Contractual services/company	\$7 500					\$7 500,00		
			30072	00757	72100	Contractual services/company		\$8 000	\$8 000	\$8 000	\$8 000	\$32 000,00		
			04000	00012	72100	Contractual services/company	\$10 548	\$15 000	\$15 000	\$15 000	\$15 000	\$70 548,00		
			30071	01077	71600	Field research	\$3 500					\$3 500,00		
			30072	00757	71600	Field research		\$8 000	\$8 000	\$8 000	\$8 000	\$32 000,00		
			04000	00012	71600	Field research	\$12 144	\$13 000	\$13 000	\$13 000	\$13 000	\$64 144,00		
			30071	01077	74500	Miscellaneous	\$98	\$45	\$45	\$45	\$45	\$277,50		
			30071	01077	75100	Facilities & Administration	\$393	\$181	\$181	\$181	\$181	\$1 118,33		
			30072	00757	74500	Miscellaneous		\$363	\$363	\$363	\$363	\$1 452,00		
			30072	00757	75100	Facilities & Administration		\$1 463	\$1 463	\$1 463	\$1 463	\$5 851,56		
			04000	00012	74500	Miscellaneous	\$905	\$877	\$877	\$877	\$877	\$4 411,60		
			04000	00012	75100	Facilities & Administration	\$4 329	\$4 711	\$4 711	\$4 711	\$4 711	\$23 173,62		
						<b>Sub total</b>	<b>\$126 040</b>	<b>\$178 943</b>	<b>\$178 943</b>	<b>\$178 943</b>	<b>\$178 943</b>	<b>\$178 943</b>	<b>\$841 813,40</b>	
						30071	01077	71400	Service Contracts	\$60 708	\$40 000	\$40 000	\$40 000	\$220 708,00
						04000	00012	71400	Service Contracts	\$4 568	\$5 000	\$5 000	\$5 000	\$24 568,00
			30072	00757	71300	Local consultants		\$3 000	\$3 000	\$3 000	\$12 000,00			
			30000	00253	71300	Local consultants	\$300				\$300,00			
			04000	00012	72100	Contractual services/company/Renovation	\$5 361				\$5 361,00			
			30071	01077	72100	Contractual services/company/Renovation	\$13 869	\$4 032			\$17 901,00			
			04000	00012	72800	IT Equipment	\$35 192		\$8 034		\$43 225,94			
			04000	00012	72200	Furniture	\$9 431				\$9 430,83			
			30072	00757	72200	Furniture	\$572		\$12 489		\$13 061,68			
			30000	00253	72800	IT Equipment	\$9 292				\$9 292,00			
			30071	01077	71600	Travel	\$8 709	\$8 000	\$8 000	\$8 000	\$40 709,24			
			04000	00012	71600	Travel	\$9 470	\$10 000	\$10 000	\$10 000	\$49 470,00			
			30071	01077	72400	Communication costs	\$5 749	\$9 000	\$9 000	\$9 000	\$41 749,00			
			30071	01077	74500	Miscellaneous	\$679	\$428	\$428	\$428	\$2 389,26			
			30071	01077	75100	Facilities & Administration	\$2 891	\$1 723	\$1 723	\$1 723	\$10 602,95			
			04000	00012	74500	Miscellaneous	\$498	\$113	\$113	\$113	\$1 008,42			
			04000	00012	75100	Facilities & Administration	\$10 230	\$605	\$928	\$605	\$12 971,61			
			30000	00253	74500	Miscellaneous	\$72				\$71,94			
			30000	00253	75100	Facilities & Administration	\$290				\$289,92			
			30072	00757	74500	Miscellaneous	\$118	\$23	\$116	\$23	\$301,96			
			30072	00757	75100	Facilities & Administration	\$21	\$91	\$468	\$91	\$760,91			
						<b>Sub total</b>	<b>\$177 821</b>	<b>\$82 013</b>	<b>\$99 359</b>	<b>\$77 981</b>	<b>\$79 001</b>	<b>\$516 173,65</b>		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	RESPONSIBLE PARTY	PLANNED BUDGET											
			Fund	Donor	Budget	Budget Description	2005 Amount	2006 Amount	2007 Amount	2008 Amount	2009 Amount	2005-2009 Total Amount		
CP Output: Strengthened capacity to collect, analyze and disseminate statistical data and reporting on MDG progress  Indicators: MDG monitoring system established Annual Target: PRSP process launched	Elaborating, piloting and introducing new ideas concepts and approaches that are integrated into national socio-economic development programmes	UNDP	04000	00012	71400	Service Contracts	\$10 617	\$18 981	\$18 981	\$18 981	\$18 981	\$86 539,76		
			04000	00012	71600	Field research	\$10 427	\$8 500	\$8 500	\$8 000	\$8 000	\$43 427,00		
			04000	00012	72100	Contractual services/company	\$13 000	\$7 000	\$7 000	\$7 000	\$7 257	\$41 257,00		
			04000	00012	71300	Local consultants	\$15 902	\$7 000	\$7 000	\$7 000	\$7 000	\$43 902,00		
			04000	00012	74500	Miscellaneous	\$394	\$311	\$311	\$307	\$309	\$1 632,44		
			04000	00012	75100	Facilities & Administration	\$2 014	\$1 672	\$1 672	\$1 652	\$1 662	\$8 670,33		
						<b>Sub total</b>	<b>\$52 353</b>	<b>\$43 463</b>	<b>\$43 463</b>	<b>\$42 940</b>	<b>\$43 209</b>	<b>\$225 428,53</b>		
						30072	00757	71400	Service Contracts	\$29 624				\$29 623,64
						30072	00757	71300	Local Consultants	\$11 870				\$11 870,00
						30072	00757	71600	Travel	\$700				\$700,00
						30072	00757	74200	Contract. Comp/AV and PPC	\$2 954				\$2 954,42
						30072	00757	72100	Contractual Services - Comp./Round table	\$2 100				\$2 100,00
						30071	01077	72800	IT Equipment	\$420				\$420,00
						30071	01077	74500	Miscellaneous	\$976				\$976,41
						30071	01077	75100	Facilities & Administration	\$60				\$59,56
			30072	00757	74500	Miscellaneous	\$3 280				\$3 280,19			
			30072	00757	75100	Facilities & Administration	\$1 492				\$1 491,75			
						<b>Sub total</b>	<b>\$53 456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53 455,97</b>			
Raising public awareness on key socio-economic development issues through publication of monthly Economic Review magazine as a primary tool for information and knowledge dissemination	Expanding dialogue on cross-cutting areas such as Human Development and MDGs ensuring wider involvement and better coordination efforts	CER, UNDP, GOVT, ADB	04000	00012	71400	Service Contracts	\$24 315	\$40 142	\$40 142	\$40 142	\$40 142	\$184 882,72		
			04000	00012	71300	Local Consultants	\$9 680	\$12 500	\$12 500	\$12 500	\$12 500	\$59 680,00		
			04000	00012	72100	Contractual Services-Comp.	\$175	\$200	\$200	\$200	\$200	\$975,00		
						TRAC/GOVT							\$0,00	
			04000	00012	74200	Publication of Economic Review	\$46 456	\$24 918	\$24 918	\$24 918	\$24 918	\$146 128,00		
			30071	01077	74200	Publication of Economic Review	\$24 918	\$99 672	\$99 672	\$99 672	\$99 672	\$423 606,00		
			30071	01077	74500	Miscellaneous Expenses	\$187	\$748	\$748	\$748	\$748	\$3 177,05		
			30071	01077	75100	Facilities & Administration	\$753	\$3 013	\$3 013	\$3 013	\$3 013	\$12 803,49		
			04000	00012	72400	Communication costs	\$567	\$960	\$960	\$960	\$960	\$4 407,00		
			04000	00012	74500	Miscellaneous Expenses	\$609	\$590	\$590	\$590	\$590	\$2 970,55		
			04000	00012	75100	Facilities & Administration	\$3 272	\$3 172	\$3 172	\$3 172	\$3 172	\$15 961,73		
						<b>Sub total</b>	<b>\$110 932</b>	<b>\$185 915</b>	<b>\$185 915</b>	<b>\$185 915</b>	<b>\$185 915</b>	<b>\$854 591,53</b>		
						04000	00012	71400	Service Contracts	\$18 981	\$18 981	\$18 981	\$18 981	\$75 922,56
						04000	00012	71600	Field research	\$10 000	\$10 000	\$10 000	\$10 000	\$40 000,00
						30072	00757	72100	Contractual services/company	\$13 000	\$13 000	\$13 000	\$13 000	\$52 000,00
			04000	00012	72100	Contractual services/company	\$3 570	\$3 570	\$3 570	\$3 570	\$14 280,00			
			30072	00757	71300	Local consultants	\$9 500	\$9 500	\$9 500	\$9 500	\$38 000,00			
			04000	00012	74500	Miscellaneous Expenses	\$217	\$217	\$217	\$217	\$869,42			
			04000	00012	75100	Facilities & Administration	\$1 168	\$1 168	\$1 168	\$1 168	\$4 671,68			
			30072	00757	74500	Miscellaneous	\$169	\$169	\$169	\$169	\$675,00			
			30072	00757	75100	Facilities & Administration	\$680	\$680	\$680	\$680	\$2 720,25			
						<b>Sub total</b>	<b>\$0</b>	<b>\$57 285</b>	<b>\$57 285</b>	<b>\$57 285</b>	<b>\$229 138,91</b>			
<b>TOTAL</b>						<b>\$520 602</b>	<b>\$547 619</b>	<b>\$564 965</b>	<b>\$543 063</b>	<b>\$544 353</b>	<b>\$2 720 602,00</b>			