

Government of the Republic of Palau

United Nations Development Programme

**Capacity Development for
National Planning and Monitoring
Programme**

This project is designed to enhance the capacity of the Government of Palau to undertake consultative and participatory national development planning. It is also designed to support planning that takes into account relevant national statistics and indicators which can be incorporated and used to monitor the implementation of the plans in successfully moving towards the national development goals and objectives. The project objectives would be facilitated through the placement of a full time planning expert within the government agency responsible for planning. This expertise would be supplemented by short-term consultancies and mobilization, as appropriate, of complementary support from regional agencies and development partners. Training of national counterparts would be an important component and exit strategy of the project to ensure future sustainability.

SIGNATURE PAGE

Country: Palau

UNDAF Outcome(s)/Indicator(s): Not applicable for Palau

(Link to UNDAF outcome., If no UNDAF, leave blank)

Expected Outcome(s)/Indicator (s): Reforms undertaken to enhance performance of Public sector institutions involved in national planning and policy development.

Expected Output(s)/Indicator(s) Quantitative and qualitative indicators and development goals integrated in planning documents; participatory planning instituted, budget linked more closely to development goals.

Implementing partner: Bureau of Budget and Planning - Ministry of Finance

Other Partners: All Government Ministries, Palau Community Action Agency, Palau Chamber of Commerce, other NGOs as identified.

Programme Period: 2005 to 2007
Programme Component:
Project Title: Capacity Development for National Planning and Monitoring Programme
Project Code:
Project Duration: 2 years (March 2005- March 2007)

Total budget: \$314,000
Allocated resources: \$214,000
- Government: \$100,000
- Regular
- Other: (including in-kind contributions)
o Donor
o Donor
o Donor
Unfunded budget:

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Agreed by (Govt. of Palau - Ministry of State):

Date: 02-22-05

[Handwritten signature]

Agreed by (Implementing Agency - Ministry of Finance):

Date: 2/22/05

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Agreed by (UNDP - Resident Representative):

Date: 23/2/05

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SECTION I

Part 1

a. Situation analysis

(i) National institutional and legal framework

The Republic of Palau is a Micronesian small island state which lies about 800 kilometres equidistant between the Philippines and Papua New Guinea in the northern Pacific. It comprises of 340 islands spread along a 700-kilometer length from northeast to southwest. The main island called the Babeldaob Island contains most of Palau's total land area of only 189 square miles and most of its population. Only eight of the islands have a permanently resident population with the rest of the islands being mostly ragged but densely forested and scenically beautiful outcrops of coral limestone offering little to sustain human livelihood. Of the total population of 19,129 at the last census count taken in 2000, 69.5% live on Koror State which is the only urban place in Palau.

Palau's population grew at the annual average rate of 2.4% between the 1990 and 1995 census and at 1.54% between 1995 and 2000. However, much of the growth reflects inward movement of migrant workers mostly from the Philippines and China. The resident Palauan population has grown negligibly as a result of falling fertility and out-migration to the United States.

Palau's economic and social development is closely tied to its past political history under various administrations, including as a Trust Territory administered by the United States under UN mandate between 1947 and 1994. Under US administration, Palau received direct US financial and administrative support aimed at sustaining a standard of living at least equivalent to that enjoyed by a rural community in the United States. However, the standards of living gradually came to exceed that which Palauans could realistically afford on the basis of domestic resources. When Palau gained independence in October 1994, a major challenge thus became the issue of sustaining living standards that Palauans had become accustomed to. Independence arrangements included the signing of the Compact of Free Association with the USA which provided for substantial continued financial support from the USA through the establishment of a Trust Fund and annual grant funding for a period of 15 years since independence with step-downs in payments at five-year intervals. The annual grants would terminate in 2009 and there is increasing realisation to ensure development planning that would ensure self-sustaining growth in Palau to maintain and improve human development in Palau.

Palau's government is patterned on that of the USA with a presidential form of government. The Executive Branch is headed by a popularly elected President and Vice-President assisted by seven Ministers. The legislative branch is comprised of a twenty five-member congress divided into two houses. Sixteen delegates in the House represent each of the sixteen states. The judiciary is a third independent branch of government.

One of the first challenges of an independent Palau in its strive towards attaining economic growth, as espoused by various policy statements, was the development of a comprehensive economic policy framework and the development of concomitant institutional capacities and technical expertise to fully manage its economy. The result was the formulation in 1996 with UNDP and US Department of Interior assistance, of the National Master Development Plan (NMDP), which provides a vision for 2020 with comprehensive sector-by-sector key strategies for the achievement of the vision. To date, the NMDP remains the overall guiding framework for the plans, policies and programmes of the Government. Given the long-term and visionary nature of the NMDP, several strategic documents which relate to or derive from the NMDP have guided more immediate policies and programmes of the government. These include the Economic Development Plan (EDP), which was required under the Compact arrangements for indication of the capital development programme. Despite its title, this plan is basically devoted to infrastructure development.

At the time of the last change in government, and with the installation of a new president in 2001, a Transition Report was prepared by a Transition Committee for the President. This transition report was re-titled by Presidential Directive No. 01-007 to the Management Action Plan (MAP) and an Inter-agency Coordinating Group was established as a working group to ensure that the recommendations of the MAP are “undertaken in a timely and efficient manner”. The MAP was intended to provide a “strategic roadmap for the reform of the Executive Branch of the government” for the period 2001-2003 and as a “guide to the executive branch’s positive interaction” with the Legislative Branch, the Judicial Branch and all other independent governmental entities”. The MAP has also been described by the President as a “living document” which would change, improve and expand as the work of the government was undertaken. The MAP is structured so as to provide the situation analysis for each sector of government and provide a set of recommendations for actions to be undertaken by the relevant ministries and bureaus.

To support the implementation of the Government plans and policies, including in particular the MAP, the Executive Branch was reorganized under eight ministries with twenty bureaus and thirty-three divisions with specific duties listed in the Executive Order No 203. **Annex 1** provides the organigram of the Executive Branch. For the purpose of this project, to be located within the Ministry of Finance and its Bureau of Budget and Planning (BBP), the following role description of the Bureau is relevant. The Bureau of Budget and Planning, apart from its role in relation to the preparation of the annual budget, has the role of “monitoring and evaluation of national and sectoral development plan implementation and the compilation and dissemination of economic and socio-economic statistics”. The duty statements of the Director include: “Establish, develop and maintain a general data dissemination system that provides reliable economic and socio-demographic statistics to support developmental planning and the formulation of appropriate economic and fiscal policies and their assessment and to serve as the clearing-house for statistical information”.

Within the BBP, the planning function is supported currently by six technical staff composed of planning and budget analysts. The analysts are supervised by a national Financial and Management Advisor. The primary functions of the planning analysts, as listed in the position classification, include participation in the development and maintenance of a general data dissemination system for performance evaluation in the

various sectors of the economy, preparation of economic projections, analysis and preparation of economic reports, preparation of estimates of the Public Sector Improvements Programme, preparation of the annual capital improvements budget, developing economic development strategies, and the compilation of national and sectoral development plans. While the analysts recruited come with at least a Bachelor's degree and one year's experience, they currently lack full practical skills in many areas of the work they are expected to perform and indicate that this is a need they wish addressed urgently.

(ii) Reference to the findings of relevant reviews and evaluations

UNDP assistance and association with Palau extends from the time of independence. Such association, based on the trust placed by the government on UNDP for assistance in its efforts towards equitable and sustainable human development, has not only lead to some key outputs, but has also provided insights into continuing needs where UNDP has comparative advantage to provide further assistance in areas where the government of Palau has requested further support.

UNDP's project on informal employment and sustainable livelihoods, already completed, not only raised awareness and support for the informal sector which contributes significantly to the Palau economy, but also raised awareness and mobilized support for small business development and food security. By the end of the project, sufficient momentum had been created for continuation of the project activities with relevant support from other agencies such as the FAO. The final evaluation of the project pointed to the continuing challenges faced by Palau and the need for continued careful participatory planning and monitoring of national development programmes of assistance and the impact on the Palauan economy.

UNDP also provided substantial assistance to Palau through its past regional programme on Equitable and Sustainable Human Development to enable the Palau National Committee on Population and Children (CoPopChi), which was established in 1995 by presidential decree, to come up with recommendations on a National Population Policy and monitor the implementation of the Convention on the Rights of the Child. CoPopChi undertook community consultations, analyzed national statistics and indicators, and eventually published its findings as the Palau National Human Development Report with the title "Sustainable Development in Palau – Progress with the Past". Although published in 1997, and thus somewhat outdated, the report still is relevant and treasured by key policy makers as a source for background information and analysis to guide policies and plans. CoPopChi is no longer an operational committee but the record of its work, and usefulness of its publication, is testament to the need for greater stakeholder participation in the design of plans, policies and programmes for national development. The work demonstrated the potential, and the utility for, the use of national statistics and indicators to identify national economic and social issues, share these with all stakeholders, shape policies and programmes and mobilize support. There has been no follow-up on the work that CoPopChi initiated although consultations with the government as well as the NGO and the private sector strongly indicate that a critical need is to utilize the national statistics for analysis and as foundation for development plans.

UNDP also provided key support to Palau through the Public Sector Development (PSD) project which had the primary objectives of assisting in three key areas of statistical development, human resource development and economic planning. The project provided technical expertise and training of local counterparts, several of whom today have taken key positions in the areas of their training in human resources development and budget. An evaluation of the project during its final phase recommended that while national capacity had been developed in areas of financial statistics and national accounts as well as human resources planning, there were remaining needs for training in economic planning, including on the establishment of a planning advisory body that would ensure more participatory planning. Subsequently, it was agreed between UNDP and the Government of ROP that further assistance from UNDP would focus on the area of support towards effective development planning. This agreement is reflected in the UNDP Multi-Country Programme Outline as it relates to Palau.

Recent consultations by UNDP with a range of government, NGO and private sector representatives strongly endorse the need for assistance that would ensure greater integration of statistics and indicators in the planning process. This is seen as a critical gap in the current planning and policy development process, resulting largely from the lack of capacity amongst the existing technical and professional staff mandated with the task. Currently, while there are key documents that outline the government's plans and policies, with some such as the NMDP based on population and economic statistics and projections, there appears to be a disjoint between the production of statistics and their use for planning or monitoring of plan implementation or for the allocation of national budget for development. There is little understanding or appreciation of the purpose of statistical information collection. The mandate for record keeping lies with respective line Ministries with no systematic collection and collation at the central level for the purpose of planning or monitoring of plans. There is also little written evidence of the use at the Ministry level of the statistics generated for planning purposes. Analysis and reporting on what the statistics indicate in terms of current national development and as guide for future focus of development is currently either not undertaken at all or undertaken at an ad hoc basis mostly in response to specific needs of the government or external international agencies for information.

(iii) The problem addressed

Palau is a comparatively young nation with the available economic and social indicators placing it amongst one of the more developed small island nations of the Pacific.

According to available statistics, the real GDP and per capita GDP have continued to decline in recent years. GDP per capita stood at \$5,678 in 2003 which is a decline from \$6,200 in 2001 and \$5,800 in 2002.

There is insufficient data to assess the extent of absolute poverty and there are no Palau-specific poverty and vulnerability poverty lines. Using US poverty guidelines, which are not quite appropriate in the Palau context, up to 59% of the population would be deemed to be in poverty. There are continuing disparities between incomes of rural and urban households. School drop out rates are high. Palauan matrilineal

traditions ensure that women have equity in all aspects of life, but at the same time some traditional practices such as “ocheraol” also place greater burdens on them. Available statistics on school enrolment and literacy rates indicate that there is no gender discrimination but the share of women in wage and non-agricultural sector is very low and women there is no woman in the legislature. Child mortality and maternal health statistics for Palau are generally favourable. There are no reported cases of HIV/AIDS, but tuberculosis incidence is high with a prevalent rate of 110 per 100,000 people reported in 2002. There is keen awareness at the policy level of on the need for environmental protection, but inadequate public awareness of the links between individual behaviour, lifestyles, and development choices and the environment.

The government of Palau, past and present, has shown its commitment for long-term sustainable development based on transparent and accountable governance. In the achievement of its vision, there are several issues that the Government is aware that it needs to address, as identified through the various reviews, reports, analysis and consultations. These relate to the following:

- There is no lack of plans and strategies but many of these plans need updating and re-visiting based on socio-economic indicators reflecting the current status of the national and its people.
- There is not enough done to coordinate the implementation of the plans by bringing together the various agencies responsible, to discuss the plans for coordinated action. The agencies of government seem to be acting in a compartmentalised fashion, focussing on their particular mandates, with insufficient interaction, sharing of information, networking, planning and implementation of plans.
- There is apparently a lot of statistical information that is generated by various government, NGO and private sector agencies. These include information from the census, surveys undertaken by NGOs and analysis conducted by international agencies including the UN agencies. The problem, however, is that these statistics are seldom analysed, reported on in a format that can be easily comprehended by decision makers, discussed in relevant public forums, or disseminated for general consumption;
- Statistic and indicators are not integrated into plans and there are no targets or other measurable goals set for national development especially in the social sectors. Thus, there is either insufficient, ineffective or no monitoring of policies and action plans.
- While there are attempts to ensure contribution and participation by the community, NGO groups and the private sector in the policies and plans formulation process of the government, there is room for more effective and regular mechanism for participatory planning and support for policy formulation. Government representatives participate in regional and international forums on development issues but provide little feedback to other stakeholders, which may be possible through such participatory forums.
- There is a wish to develop, but currently only an embryonic and insufficient capacity, within the Bureau for Budget and Planning to be able to utilise statistics for more effective, efficient and monitorable planning.
- The budget process and budget allocation are influenced by a number of factors, procedures and processes, but from available information, there is no

systematic mechanism to link the budget to specific national development plans and national development goals that are or can be monitored and reported upon.

(iv) Intended beneficiaries

The primary focus of this project will be on the Bureau of Budget and Planning and the primary beneficiaries would be its staff as well as the staff of other relevant agencies of government who would receive counterpart training through this project. The project would contribute to more efficient, effective and targeted planning, allocation of resources, and monitoring of plans for sustainable human development in Palau. Ultimately, therefore, the project beneficiaries would be the people of Palau.

Part II

Strategy

The project would build on the platform of several positive factors to achieve its objectives. These factors include:

- The commitment of the President and the Government of Palau, as noted in various statements, towards equitable and sustainable development through a process of visioning from which emanates specific strategies for implementation. As noted, the MAP has been described as a living document that can be reviewed and revised to make it more effective and relevant. There is potential for the inclusion of specific goals and targets and monitoring mechanisms;
- There are existing, albeit ad hoc, consultation mechanisms and channels for government/NGO and private sector participation in planning and decision-making. Based on this will for participatory planning and development, there is potential to expand and facilitate processes for greater consultative and participatory planning;
- There is a mixture of young, educated and enthusiastic as well as mature and experienced cadre of Palauans in Government, NGO and private sectors fully committed to learning and implementing rationally based planning and monitoring of programmes for the benefit of all;
- There is reasonable understanding of the Millennium Development Goals and the necessity to tailor these and potentially utilize these as guide for national development as well as meeting Palau's international commitments.

Based on the above platform, the project would provide an experienced, competent and trained UNV economist/national planning expert in the Bureau of Budget and Planning, to work on a full-time basis to implement the project work plan. A key part of the strategy would be to provide on going, on-the job training and guidance to identified local counterparts to ensure that the work started under the project continue into the future. This would be supplemented by opportunities for participation in directly relevant external training events, such as those mounted by the Statistical Institute for Asia and the Pacific and ESCAP, to be identified in the course of the project.

The project would also have the facility to recruit short-term consultants to undertake short-term, time-bound and focused reviews and recommendations for required follow-up by the UNV economist/national planning expert and his counterparts. The recommendations would require advocacy and support with decision makers to implement required changes. The project would undertake such advocacy and facilitate required change once these are approved.

The project would be technically backstopped by UNDP Pacific Sub-Centre being established in Suva. Specifically, UNDP's regional programme on *“Support for the Achievement of the Millennium Development Goals in the Pacific Island Countries”* would be tapped to provide technical support to the project. This regional project would also be tapped into for other forms of support including activities in support of Palau's reporting on the MDGs, costing of investments necessary for achieving national development goals, advocacy support on integration of monitoring goals in planning, analysis of impact of macro-economic policies especially on those vulnerable to poverty.

The project would coordinate with and explore, through the UNV economist/national planning expert, the project director and counterparts, synergies with planned, proposed or possible training in areas of statistics and planning with other regional agencies mandated to provide such assistance. The SPC, for example, would be mounting a series of training activities in Palau including on data analysis, national accounts and reporting. This training would complement and reinforce that provided through the project. Similarly, there is potential for technical support on planning from a regional initiative of the Asian development Bank (ADB), which would review national planning capacities in the Pacific islands countries and provide technical support as necessary. For Palau, such assistance would hinge on the outcome of current negotiations for Palau's membership of the ADB. Initiatives of the Forum Secretariat, including for example, the template for national sustainable development plans proposed in the paper presented at the FEMM 2004 meeting entitled “National Planning Processes in FICS: Mechanisms for Integration and Mainstreaming of Sustainable development” would be used as further resources by the UNV economist/national planning expert and his project counterparts.

Project expected outcomes:

Economic and social indicators for Palau point to the current relatively high standards of living as compared to many other Pacific island countries. The challenge for Palau, well recognized by the government and its partners is to maintain these standards in the face of declining compact assistance and challenges faced as a result of the vulnerability given its small island nature, threats to the environment, gradually increasing population size, and global developments which impact on the economy through the follow-on effects such as those on tourism. In these circumstances, to ensure improvements in the lives of the people and halt any decline towards greater hardship and vulnerability to poverty, it is required that the country track carefully its social, economic and environmental development trends, and ensure appropriate policies, plans and programmes to enhance human development. While there is no stark poverty, trends indicate increasing vulnerability to poverty and hardship amongst the local population.

The overall outcome of the project would be sustained and equitable human development in Palau through efficient and effective national planning and resource allocation based on measurable statistics and indicators. These outcomes would be supported by outputs and activities that will build national capacities to analyse and utilise data for planning, mobilise the support of key stakeholders of national development, and demonstrate transparent, accountable, and participatory governance.

Part III

Management arrangements

Execution and Implementation Arrangements:

The project will be executed by the Government of the Republic of Palau under the supervision of the Director of the Bureau of Budget and Planning in the Ministry of Finance who will be closely assisted by the Financial and Management Advisor in the Ministry of Finance. Activities will be undertaken in consultation and coordination with all the other line Ministries, the Palau Community Action Agency as the Secretariat for the Alliance of Non-state Actors and the Palau Chamber of Commerce as the organisation representing the private sector. The National Project Director (NPD) will be the Director of the Bureau of Budget and Planning in the Ministry of Finance.

A Project Oversight Committee (POC) would be established. The POC would be chaired by the NPD with other members being the Financial and Management Advisor, Director of the Bureau of International Trade and Technical Assistance, Director of Public Services, National Environment Planner, Director of PCAA and the Executive Director of the Palau Chamber of Commerce, the UNV economist/national planning expert recruited under this project, and additional members co-opted as deemed appropriate by the NPD. The POC would meet on a quarterly basis to review and monitor the progress of the project, review workplans, assist with forward planning and continue to assist with mobilization of support for the project. The UNDP PPM responsible for Palau would be involved virtually in this oversight function. Technical backstopping for the project would be provided by the UNDP Suva Governance Specialist and the UNDP Pacific Sub-Centre.

Part IV

Monitoring and Evaluation

The NPD, with the support of the UNV Economist/National Planning Expert as appropriate on substantive aspects, would provide UNDP with quarterly financial and work progress report. The project will be subject to joint annual reviews by the Government and UNDP and at end of project whereby a terminal review will be conducted. All agencies involved in project activity but not yet identified in the project document may participate in these reviews on the invitation of the Government and/or UNDP. An Annual Project Report (APR) prepared by the

Government, with the support of the UNV Economist/National Planning Expert will be tabled for discussion at the reviews.

Part V

Legal Context

This project document shall be the instrument envisage in the Supplemental Provision to the Project Document, attached hereto. The host country implementing agency for the purpose of the Supplemental Provisions to the Project Document, refer to the Government agency described in the Supplemental Provisions. Agreement. The following types of revisions may be made to the project document with the signature of the UNDP Representative only, provided that he or she is assured that the Government has no objections to the proposed changes.

- i) Revisions in, or addition to any of the annexes of the project document;
- ii) Revisions which do not involve significant changes in the immediate objectives, outputs, or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation, and
- iii) Mandatory annual revisions that reflects the delivery of the agreed project inputs or other costs due to inflation.

f. Prior Obligations and Prerequisites

A key obligation of the Government of Palau would be the provision of workspace and office support services accorded to its regular employees for the UNV economist/national planning expert, internal transportation, and the identification and availability of counterpart staff to be trained.

As the government has indicated that it would enter into a partnership with UNDP through a budgetary contribution to the project, the government would enter into a cost-sharing agreement with UNDP prior to the formal approval of the project.

As a UNDP requirement, the Government of Palau would do its best to ensure that the gender balance would be used as a criteria in all recruitments, including of short-term consultants, the POC, training workshop and opportunities.

g. Summary of Project Budget:

Source of Fund	Project Inputs by Source	2005	2006	Total
TRAC	Training	\$14,000	\$5,000	\$19,000
	Advocacy	\$1,000	\$2,000	\$3,000
	Research & Publication	\$5,000	\$4,000	\$9,000
	Short Term Consultants	\$20,000	\$15,000	\$35,000
	M & E	\$8,000	\$8,000	\$16,000
	Operations & Equipment	\$10,000	\$12,000	\$22,000
	Palau Govt. & TRAC	National Trainee	\$25,000	\$25,000
	National Summit		\$10,000	\$10,000
	UNV Planning Expert/PM	\$60,000	\$60,000	\$60,000
	Vehicle	\$6,000		\$6,000
	Housing	\$12,000	\$12,000	\$24,000
	Total	\$161,000	\$153,000	\$314,000

SECTION II

PROJECT RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Reforms undertaken to enhance performance of public sector institutions involved in national planning and policy development (from the MPCO). These reforms would lead to sustained and equitable human development in Palau through efficient and effective national planning and resource allocation based on measurable statistics and indicators.</p>				
<p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: Local officials capacitated and performing efficiently and effectively to ensure that quantitative and qualitative indicators and development goals are integrated in planning documents; Participatory planning is undertaken and there is closer linkage between the national budget and development planning.</p>				
<p>Applicable MYFF Service Line: Goal 1, Service Line 1.2: Pro-Poor Policy reform to Achieve MDG Targets</p>				
<p>Partnership Strategy: The Government of Palau would enter into a partnership agreement with UNDP to provide financial contributions of USD100,000 to supplement UNDP TRAC resources for this project. The project would be technically backstopped by the UNDP Pacific Sub-Centre in Suva. Complementary training for the national staff targeted through this project would also be coordinated with regional agencies such as ESCAP, Foirum Secretariat and the ADB by the national project director, his support staff and the project UNV Economist/National Planning Expert.</p>				
<p>Project title and ID (ATLAS Award ID):</p>				
Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
1.National economic and social statistics fully integrated into the national planning process	Progressive – over two years.	1.1 Review current status of the use of statistics for planning, recommend practical steps for improved integration and obtain approval to institute changes; 1.2 Initiate implementation of changes as per recommendations of review; 1.3. Train national	Government of ROP/Bureau of Budget and Planning/UNDP	Expert costs \$2000 – counterpart training

		counterparts in the implementation process of integrating statistics into planning.		
2.Mechanisms established for monitoring of existing and planned national development plans through appropriate, nationally relevant development indicators including tailored MDGs.	Progressive – over two years.	2.1 Review existing monitoring mechanisms if any and recommend practical steps for establishing monitoring mechanisms using appropriate indicators. 2.2 Develop and implement improved monitoring mechanisms and inclusion of indicators. 2.3 Provide ongoing support, advocacy for and training of local counterparts in the monitoring and reporting on the implementation of plans and programmes.	Government of ROP/Bureau of Budget and Planning/UNDP	Counterpart training - \$2000 Codification of lessons \$2000
3.The national budget process incorporates mechanisms for aligning budget allocation that enables targeting of development goals including the MDGs.	Progressive – over two years.	3.1 Review existing for national budget processes and recommend improvements including allocation to improve targeting national development goals; 3.2 Advocate for and	Government of ROP/Bureau of Budget and Planning/UNDP	Counterpart Training \$2000 Codification of lessons \$2000

		<p>mobilize support, including from decision makers on linking budget to national development goals/MDGs;</p> <p>3.3 Provide on-going and on-the-job training for national counterparts in linking budget allocation to national development goals;</p>		
<p>4.Consultation mechanisms improved for participatory and inclusive national planning.</p>	<p>Progressive – over two years.</p>	<p>4.1 Review, report on, and recommend concrete proposal for enhanced consultation and participatory planning;</p> <p>4.2 Advocate for change and support the implementation of changes to consultative, participatory and inclusive national planning;</p> <p>4.3 Provide on-going, on-the job training for national counterparts in participatory planning.</p>	<p>Government of ROP/Bureau of Budget and Planning/UNDP</p>	<p>Counterpart Training \$2,000</p> <p>Consultative summit \$10,000</p>
<p>5. Local counterparts trained in collection, collation, analysis, reporting on and use of statistics for planning.</p>	<p>Progressive – over two years.</p>	<p>5.1 Review, report on and recommend improvements as necessary on the collection, collation, analysis, reporting on, dissemination of, and use of statistics for planning.</p> <p>5.2 Advocate for, mobilize</p>	<p>Government of ROP/Bureau of Budget and Planning/UNDP</p>	<p>Publication costs \$5000</p> <p>Counterpart Training – external \$20,000</p>

		<p>support and assist with the implementation of changes in the collation, analysis, reporting on, dissemination of and use of statistics for planning.</p> <p>5.3 Consult on, mobilize resources, plan and execute the publication of analytical studies on Palau human development situation;</p> <p>5.4 Train national counterparts, through on-the job and external training, to sustain consultations on, mobilization of resources, planning and publication of analytical studies on Palau human development situation;</p>		
<p>6. Expert input provided and consultancies undertaken as appropriate in various aspects of statistically and needs-based, appropriately monitored, consultative and participatory planning in the small island context of Palau.</p>	<p>Progressive – over two years.</p>	<p>6.1 Assess the need for external consultancies and expert advice;</p> <p>6.2 Develop TORs as appropriate for external consultancies and expert advice;</p> <p>6.3 Mobilise donor support, including from regional agencies, donor agencies and other development partners for required support;</p> <p>6.4 Recruit external consultants and experts or</p>	<p>Government of ROP/Bureau of Budget and Planning/UNDP</p>	<p>Short term consultants – \$35,000</p>

		<p>facilitate the support of agencies;</p> <p>6.5 Facilitate on the ground research, reporting and relevant work of consultants and experts, review outputs, seek approvals and support of recommendations as appropriate, and initiate implementation of recommendations</p>		
<p>7. Project provided administrative, technical and specialist support in an efficient manner.</p>	<p>Year 1 – Quarter 1 for UNV economist/national planner and counterpart recruitment and the rest progressive over two years.</p>	<p>7.1 Project field visits made by UNDP for monitoring/reviewing progress, technical advice</p> <p>7.2 Project administrative support provided</p> <p>7.3 UNV Economist/National Planning Expert Recruited</p> <p>7.4 Recruit a national, full-time trainee counterpart for the UNV economist/national planning expert</p>	<p>Government of ROP/Bureau of Budget and Planning/UNDP</p>	<p>UNDP Missions- \$16,000</p> <p>Sundries – \$15,000</p> <p>Project Vehicle \$6000</p> <p>UNV Economist/national planning expert \$144,000</p> <p>Counterpart - \$50,000</p>

SECTION III

Annual Work Plan 2005

EXPECTED OUTPUTS & MONITORING ACTIVITIES	Key Activities <i>List all the activities to be undertaken during the year towards stated output</i>	TIMEFRAME				RESPONSIBLE PARTNER	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
National economic and social statistics fully integrated into the national planning process	Review current status of the use of statistics for planning, recommend practical steps for improved integration and obtain approval to institute changes;	X	X			UNDP/ROP-BBP	UNDP		
	Initiate implementation of changes as per recommendations of review;		X	X	X	UNDP/ROP-BBP			

	Train national counterparts in the implementation process of integrating statistics into planning.	X	X	X	X	UNDP/ROP-BBP			\$1,000
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Annual Work Plan

Year 2005

EXPECTED OUTPUTS & MONITORING ACTIVITIES	Key Activities <i>List all the activities to be undertaken during the year towards stated output</i>	TIMEFRAME				RESPONSIBLE PARTNER	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Mechanisms established for monitoring of existing and planned national development plans through appropriate, nationally relevant development indicators including tailored MDGs.	Review existing monitoring mechanisms if any and recommend practical steps for establishing monitoring mechanisms using appropriate indicators.	X	X			UNDP/ROP-BBP	UNDP		
	Develop and implement improved monitoring mechanisms and inclusion of indicators.			X	X	UNDP/ROP-BBP	UNDP		

	Provide ongoing support, advocacy for and training of local counterparts in the monitoring and reporting on the implementation of plans and programmes.	X	X	X	X	UNDP/ROP-BBP	UNDP		\$1,000
The national budget process incorporates mechanisms for aligning budget allocation that enables targeting of development goals including the MDGs.	Review existing for national budget processes and recommend improvements including allocation to improve targeting national development goals;	X	X			UNDP/ROP-BBP	UNDP		
	Advocate for and mobilize support, including from decision makers on linking budget to national development goals/MDGs;		X	X	X	UNDP/ROP-BBP			

	Provide on-going and on-the-job training for national counterparts in linking budget allocation to national development goals;	X	X	X	X	UNDP/ROP-BBP			\$1,000
Consultation mechanisms improved for participatory and inclusive national planning.	Review, report on, and recommend concrete proposal for enhanced consultation and participatory planning;	X	X			UNDP/ROP-BBP	UNDP		
	Advocate for change and support the implementation of changes to consultative, participatory and inclusive national planning;		X	X	X	UNDP/ROP-BBP	UNDP		
	Provide on-going, on-the job training for national counterparts in participatory planning.	X	X	X	X	UNDP/ROP-BBP	UNDP		\$1,000

Local counterparts trained in collection, collation, analysis, reporting on and use of statistics for planning.	Review, report on and recommend improvements as necessary on the collection, collation, analysis, reporting on, dissemination of, and use of statistics for planning.	X	X	X	X	UNDP/ROP-BBP	UNDP		
	Advocate for, mobilize support and assist with the implementation of changes in the collation, analysis, reporting on, dissemination of and use of statistics for planning.	X	X	X	X	UNDP/ROP-BBP	UNDP		\$1,000
	Consult on, mobilize resources, plan and execute the publication of analytical studies on Palau human development situation;			X	X	UNDP/ROP-BBP	UNDP		\$5,000 Publication costs

	Train national counterparts, through on-the job and external training, to sustain consultations on, mobilization of resources, planning and publication of analytical studies on Palau human development situation;	X	X	X	X	UNDP/ROP-BBP			\$10,000
Expert input provided and consultancies undertaken as appropriate in various aspects of statistically and needs-based, appropriately monitored, consultative and participatory planning in the small island context of Palau.	Assess the need for external consultancies and expert advice;	X	X	X	X	UNDP/ROP-BBP	UNDP		
	Develop TORs as appropriate for external consultancies and expert advice;					UNDP/ROP-BBP	UNDP		
	Mobilise donor support, including from regional agencies, donor agencies and other development partners for required support;	X	X	X	X	UNDP/ROP-BBP	UNDP		

	Recruit external consultants and experts or facilitate the support of agencies;					UNDP/ROP-BBP	UNDP		\$20,000
	Facilitate on the ground research, reporting and relevant work of consultants and experts, review outputs, seek approvals and support of recommendations as appropriate, and initiate implementation of recommendations	X	X	X	X	UNDP/ROP-BBP	UNDP		

Project provided administrative, technical and specialist support in an efficient manner.	Project field visits made by UNDP for monitoring/reviewing progress, technical advice				X	UNDP/ROP-BBP	UNDP Mission costs	\$8,000
	Project administrative support provided	X	X	X			Sundries/equipment ; Vehicle	\$10,000 \$6,000
	UNV Economist/National Planning Expert Recruited	X					UNV Economist/ Planning Expert – salary and housing	Salary- \$60,000 Housing: \$12,000
	Recruit a national, full-time trainee counterpart for the UNV economist/planning expert	X					National Counterpart	\$25,000
TOTAL							\$161,000	

**Annual Work Plan
2006**

EXPECTED OUTPUTS & MONITORING ACTIVITIES	Key Activities <i>List all the activities to be undertaken during the year towards stated output</i>	TIMEFRAME				RESPONSIBLE PARTNER	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
National economic and social statistics fully integrated into the national planning process	Continue with implementation of changes as per recommendations of review;	X	X	X	X	UNDP/ROP-BBP			
	Continue with training of national counterparts in the implementation process of integrating statistics into planning.	X	X	X	X	UNDP/ROP-BBP			\$1,000

Mechanisms established for monitoring of existing and planned national development plans through appropriate, nationally relevant development indicators including tailored MDGs.	Continue with the development and implementation of improved monitoring mechanisms and inclusion of indicators.	X	X	X	X	UNDP/ROP-BBP			
	Provide ongoing support, advocacy for and training of local counterparts in the monitoring and reporting on the implementation of plans and programmes.	X	X	X	X	UNDP/ROP-BBP			\$1,000
	Codify lessons learned and disseminate to relevant networks.			X	X	UNDP/ROP-BBP			\$2,000
The national budget process incorporates mechanisms for aligning budget allocation	Continue to support as necessary, advocate for, and mobilize support, including from decision makers on linking budget to national development goals/MDGs;	X	X	X	X	UNDP/ROP-BBP			

that enables targeting of development goals including the MDGs.	Provide on-going and on-the-job training for national counterparts in linking budget allocation to national development goals;	X	X	X	X	UNDP/ROP-BBP			
	Codify lessons learnt and disseminate to relevant networks.			X	X	UNDP/ROP-BBP			\$2,000
Consultation mechanisms improved for participatory and inclusive national planning.	Continue support for implementation of changes to consultative, participatory and inclusive national planning;	X	X	X	X				
	Organise at least one national event/consultative for a/summit on socio-economic issues		X			UNDP/ROP-BBP			\$10,000 Meeting costs
	Continue to provide on-going, on-the job training for national counterparts in participatory planning.	X	X	X	X				\$2,000

Local counterparts trained in collection, collation, analysis, reporting on and use of statistics for planning.	Continue advocating, for, mobilizing support and assistance with the implementation of changes in the collation, analysis, reporting on, dissemination of and use of statistics for planning.	X	X	X	X	UNDP/ROP-BBP			
	Consult on, mobilize resources, plan and execute the publication of analytical studies on Palau human development situation;		X	X	X	UNDP/ROP-BBP			

	<p>Continue with the on-the-job and external training of national in the collection, analysis, reporting on of statistics by local counterparts.</p> <p>Continue training of counterparts to sustain consultations on, mobilization of resources, planning and publication of analytical studies on Palau human development situation;</p>	X	X	X	X	UNDP/ROP-BBP			\$10,000
Expert input provided and consultancies undertaken as appropriate in various aspects of statistically and needs-based, appropriately monitored, consultative and participatory planning in the small island context of Palau.	Assess further needs for external consultancies and expert advice;	X	X	X	X	UNDP/ROP-BBP			
	Develop TORs as appropriate for external consultancies and expert advice;					UNDP/ROP-BBP			

	Mobilise donor support, including from regional agencies, donor agencies and other development partners for required support;	X	X	X	X	UNDP/ROP-BBP			
	Recruit external consultants and experts or facilitate the support of agencies;					UNDP/ROP-BBP			\$15,000
	Facilitate on the ground research, reporting and relevant work of consultants and experts, review outputs, seek approvals and support of recommendations as appropriate, and initiate implementation of recommendations	X	X	X	X	UNDP/ROP-BBP			

SECTION IV

THIRD-PARTY COST-SHARING AGREEMENT BETWEEN THE GOVERNMENT OF THE REPUBLIC OF PALAU (Donor) AND THE UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)

WHEREAS the Donor hereby agrees to contribute funds to UNDP on a cost-sharing basis for the implementation of Capacity Development for National Planning and Monitoring Programme in the Republic of Palau (ROP).¹

WHEREAS UNDP is prepared to receive and administer the contribution for the implementation of the programme/project,

WHEREAS the Government of ROP has been duly informed of the contribution of the Donor to the programme/project,

WHEREAS UNDP shall designate as an Executing Agency for the implementation of the Programme/project the Bureau of Budget and Planning in the Ministry of Finance,

NOW THEREFORE, UNDP and the Donor hereby agree as follows:

Article I. The Contribution

1. The Donor shall, in accordance with the schedule of payments set out below, contribute to UNDP the amount of US\$100,000. The contribution shall be deposited in the following bank account:

UNDP Contributions Account
Account Number: 015-002284
JP Morgan Chase Bank
1166 Avenue of the Americas, 17th Floor
New York, NY
Swift Address CHASUS33

<u>Schedule of payments</u>	<u>Amount</u>
Within 30 days of the approval of the project by the Government of ROP:	US\$50,000
On first anniversary of the signing of the project document:	US\$50,000

2. The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of programme/project delivery.

¹ The project is described in the project document entitled Capacity Development for National Planning and Monitoring Programme. The project document is formally annexed to this agreement.

3. UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP.
4. All financial accounts and statements shall be expressed in United States dollars.

Article II. Utilization of the Contribution

1. The implementation of the responsibilities of UNDP and of the Executing Agency pursuant to this Agreement and the programme/project document shall be dependent on receipt by UNDP of the contribution in accordance with the schedule of payment as set out in Article I, paragraph 1, above.
2. If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the Donor on a timely basis a supplementary estimate showing the further financing that will be necessary. The Donor shall use its best endeavours to obtain the additional funds required.
3. If the payments referred to in Article I, paragraph 1, above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph 2 above is not forthcoming from the Donor or other sources, the assistance to be provided to the programme/project under this Agreement may be reduced, suspended or terminated by UNDP.
4. Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures.

Article III. Administration and reporting

1. Programme/project management and expenditures shall be governed by the regulations, rules and directives of UNDP and, where applicable, the regulations, rules and directives of the Executing Agency.
2. UNDP headquarters and country office shall provide to the Donor all or parts of the following reports prepared in accordance with UNDP accounting and reporting procedures.
 - (a) From the country office (or relevant unit at headquarters in the case of regional and global projects) every year, the status of programme/project progress for the duration of the Agreement, as well as the latest available approved budget.
 - (b) From UNDP Bureau of Management/Comptroller's Division, an annual certified financial statement as of 31 December every year to be submitted no later than 30 June of the following year.
 - (c) From the country office (or relevant unit at headquarters in the case of regional and global projects) within six months after the date of completion or termination of the Agreement, a final report summarizing programme/project activities and impact of activities as well as provisional financial data.
 - (d) From UNDP Bureau of Management/Comptroller's Division, on completion of the programme/project, a certified financial statement to be submitted no later than 30 June of the year following the financial closing of the project.

3. If special circumstances so warrant, UNDP may provide more frequent reporting at the expense of the Donor. The specific nature and frequency of this reporting shall be specified in an annex of the Agreement.

Article IV. Administrative and support services

1. In accordance with the decisions and directives of UNDP's Executive Board, the contribution shall be charged for the additional cost incurred by UNDP in administering the contribution;

2. The aggregate of the amounts budgeted for the programme/project, together with the estimated costs of reimbursement of related support services, shall not exceed the total resources available to the programme/project under this Agreement as well as funds which may be available to the programme/project for programme/project costs and for support costs under other sources of financing.

Article V. Equipment

Ownership of equipment, supplies and other properties financed from the contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

Article VI. Auditing

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

Article VII. Completion of the Agreement

1. UNDP shall notify the Donor when all activities relating to the programme/project have been completed.

2. Notwithstanding the completion of the programme/project, UNDP shall continue to hold unutilized payments until all commitments and liabilities incurred in the implementation of the programme/project have been satisfied and programme/project activities brought to an orderly conclusion.

3. If the unutilized payments prove insufficient to meet such commitments and liabilities, UNDP shall notify the Donor and consult with the Donor on the manner in which such commitments and liabilities may be satisfied.

4. Any payments that remain unexpended after such commitments and liabilities have been satisfied shall be disposed of by UNDP in consultation with the Donor.

Article VIII. Termination of the Agreement

1. After consultations have taken place between the Donor, UNDP and the programme country Government, and provided that the payments already received are, together with other funds available to the programme/project, sufficient to meet all commitments and liabilities incurred in the implementation of the programme/project, this Agreement may be terminated by UNDP or by the Donor. The Agreement shall cease to be in force 30 (thirty) days after either of

the Parties have given notice in writing to the other Party of its decision to terminate the Agreement.

2. Notwithstanding termination of all or part of this Agreement, UNDP shall continue to hold up to the date of termination, unutilized payments until all commitments and liabilities incurred in the implementation of all or the part of the project, for which this Agreement has been terminated, have been satisfied and project activities brought to an orderly conclusion.

2. Any payments that remain unexpended after such commitments and liabilities have been satisfied shall be disposed of by UNDP in consultation with the Donor.

Article IX. Amendment of the Agreement

The Agreement may be amended through an exchange of letters between the Donor and UNDP. The letters exchanged to this effect shall become an integral part of the Agreement.

Article X. Entry Into Force

This Agreement shall enter into force upon signature and deposit by the Donor of the first contribution-payment to be made in accordance with the schedule of payments set out in Article I, paragraph 1 of this Agreement and the signature of the PSD/project document by the concerned parties.

IN WITNESS WHEREOF, the undersigned, being duly authorized thereto, have signed the present Agreement in the English language in two copies.

For the Donor:
Programme:

For the United Nations Development

(Name)

(Name)

(Title)

(Title)

(Date)

(Date)

Annex 1

Terms of Reference

National Project Director (NPD)

The NPD will be the Director of the Bureau of Budget and Planning.

The roles and duties of the NPD would include:

- Act as the focal point for the project within government;
- Be the primary point of contact for UNDP and other development partners in all matters relating to the project;
- Constitute the Project Oversight Committee (POC) as early as possible, be the Chairperson, and ensure timely and regular meeting of the POC take place and records are taken and maintained of all meeting discussions and outcomes;
- Act as the champion for the project and thus advocate for recommendations and the reforms suggested by the project while taking the lead role in facilitating reforms;
- Ensure timely financial, progress as all other reporting required by the project occurs efficiently, accurately and in a timely fashion;
- Ensure that appropriate national counterparts are identified to receive project training and in case of changes for whatever reasons additional counterparts are identified speedily to ensure sustainability of training;
- Provide overall guidance, support and encouragement to all project staff and counterparts ;
- Undertake other responsibilities in relation to the project that may come to be identified in consultation with UNDP.

Annex 2

Terms of Reference

Project Oversight Committee (POC)

The POC will consist minimally of the NPD as the Chair, project's UNV economist/national planning expert, a representative each from all government ministries, the Director or his representative of the Palau Community Action Agency, a representative each from other NGOs as identified by the NPD; the Executive Director or his/her nominee from the Palau Chamber of Commerce; virtual representative of UNDP. Other members may be co-opted at the discretion of the NPD. Every attempt would be maintained to ensure gender balance in the composition of the POC.

The primary role of the POC would be:

- To meet on a quarterly basis to review the project workplan, provide guidance on refinement of the workplan and assist the project team in the implementation of the workplan;
- To assist the NPD and the project team in all aspects of the project workplan especially in reviews undertaken, reforms recommended, and advocacy for reforms that emanate from the project;
- To assist with the review of the project progress report and recommendations for any required changes in the future directions in the work of the project.
- Be a forum for dialogue amongst all stakeholders in the project on critical issues related to the project outcomes and outputs and thus assist in the achievement of the same;
- Share information about progress and initiatives that are related to the project and of assistance in the project achieving its objectives;
- Facilitate discussion and outreach of the project to all stakeholders and help champion the cause of the project and implementation of reforms toward more participatory and rationally based planning for national development

Annex 3

Terms of Reference

UNV Economist/National Planning Expert/Specialist

Post Title: UNV Economist/National Planning Expert

Duration: Two years .

Duties: The UNV economist/planning expert shall report to the Government of ROP and UNDP through the NPD and be the primary project technical staff responsible to ensure that the technical advise and outputs of the project are undertaken as per the project workplan.

Specific duties include:

- Review the project workplan as per the project document at the outset and develop quarterly workplans in consultation with the NPD and UNDP to guide the work of the project
- Undertake the reviews of the existing status in all aspects of planning as indicated in the project workplan;
- Identify judiciously the need for short-term external consultants for the project, develop their TORs, assist with their recruitment and assignments, review their outputs and assist with the final recommendations;
- Provide written reports of the reviews and recommendation;
- Actively seek required endorsements emanating from the reviews;
- Take the lead technical advisory role in the implementation of the recommendations;
- Be the primary technical project advisor in identifying statistical inputs, collating these, and integrating them in existing and forthcoming plans and policies of the government;
- Be the primary technical project advisor in required reforms that will ensure closer linkages between the national budget and the national development goals which should include appropriately tailored MDGs for Palau;
- Ensure that at all times and in all aspects of his/her work national counterparts work alongside and are provided guidance, advice and training to be able to continue work on their own;
- Identify the need for, plan and mount at least three short-term training events for project technical counterparts in relevant areas of project focus including on data analysis, reporting and integration into planning.
- Take a lead role in identifying and mobilizing related, complementary assistance in all areas of project work from all external agencies and donors, including specifically from the regional agencies such as the SPC, the Forum Secretariat, UNDP and other UN agencies, the US Census Bureau.
- Take the primary role in the preparation of the project quarterly progress reports.
- Participate in the POC meetings and provide technical guidance and advice;
- Actively network with all stakeholders of the project and facilitate required coordination to achieve the project outputs.

Qualifications and Competencies Required:

- A university degree, preferably at Masters or higher levels in relevant subject areas including economics, administration, governance, statistics or other related social sciences;
- Extensive relevant hands-on experience at national and/or international levels at national planning, MDG support, statistical analysis, reporting, publication of research, training in planning and statistics and similar areas relevant for the tasks for this project;
- Extensive relevant hands-on experience in compiling national accounts and estimating GDP figures;
- Ability to work in a small island context;
- Ability and maturity to relate to and work confidentially with officials at the highest levels in government, private sector and NGOs and advocate for change; and
- Cultural and gender sensitivity and ability to actively promote gender equity in all aspects of professional work.