

Project Document

United Nations Development Programme

Country: Lebanon

Project Document Title: Enhancing Decision-Making Capacities at the Office of the President of the Council of Ministers

UNDAF Outcome(s): By 2017, good governance reforms, with specific focus on national dialogue and inclusive participation, and government effectiveness and accountability are institutionalized at different levels.

Expected CP Outcome(s): Improved Governance, performance of public institutions enhanced; public administration modernized

Expected CPAP Output(s): Capacities of key public institutions strengthened to formulate, coordinate and implement economic reforms and aid management

Implementing partner: Presidency of the Council of Ministers

Responsible Parties: UNDP

Brief Description

This current project document builds on the experiences of the previous projects and also takes into consideration the recommendations of UNDP external evaluation study conducted in 2014 to evaluate the last project phase (2011--2014). The recommendations are included in this project document for the phase of (2015--2017).

The project has one essential outcome:

Outcome 1: Capacity Development of the Office of the Council of Ministers (OPCM) for Public Policy Reforms Enhanced.

This outcome is achieved through the following four outputs:

Output 1: Capacity of the OPCM for Coordination of Social, Economic and Institutional Development Policies Strengthened;


Output 2: The National E-Strategy Implementation Plan Coordinated;

Output 3: Government's Reform programs and policies widely communicated; and

Output 4: Development Programme and Infrastructure projects implementation coordinated.

Programme Period:	2015-2017	Estimated annual budget (2015):	\$947,804
Project Title:	Enhancing Decision Making Capacity at OPCM.	Total resources required:	\$4,341,390
Atlas Award ID:	00063771 0086341	Total allocated resources:	\$2,843,412
Project ID:	00080676 00093626	Net for activities:	\$4,053,585
Start date:	January 1, 2015	• GMS	\$206,734
End Date:	Dec. 31, 2017	• ISS:	\$81,071
PAC Meeting Date:	21/November/2014	• Government:	\$2,843,412
Management arrangement:	Support to NIM	• Resources to be mobilized	\$1,497,978

Agreed by the Government: H.E. Mr. Tamam Salam,
President of the Council of Ministers

Signature: 

Date: Dec 18, 2014

Agreed by UNDP: Mr. Ross Mountain,
Resident Representative

Signature: 

Date: Dec 18, 2014

List of Abbreviations and Acronyms

GoL	Government of Lebanon
CoM	Council of Ministers
PCM	Presidency of the Council of Ministers
OPCM	Office of the President of the Council of Ministers
SG	Secretary General
UNDP	United Nations Development Programme
KPI	Key Performance Indicator
QPR	Quarterly Project Review
TPR	Tripartite Review
APR	Annual Project Report
GMS	General Management Service
ISS	Implementation Support Service
CDR	Council for Development and Reconstruction
ICT	Information and Communication Technology
LPAC	Local Project Appraisal Committee
EU	European Union
MoF	Ministry of Finance
MoET	Ministry of Economy and Trade
MoT	Ministry of Telecommunication
MoE&W	Ministry of Energy and Water
MEHE	Ministry of Education and Higher Education
MoPWT	Ministry of Public Works and Transportation
MoJ	Ministry of Justice
IDAL	Investment Development Authority of Lebanon
MoIM	Ministry of Interior and Municipalities
MoC	Ministry of Culture
CAS:	Central Administration of Statistics
CRT:	Cultural & Religious Tourism
HCP:	Higher Council for Privatization
IBEL:	Improving Business Environment in Lebanon

I- Situation Analysis

Lebanon's economy has been experiencing a slowdown since the beginning of the Syrian conflict in 2011, facing large economic losses due to falling consumer and investor confidence, while the massive influx of refugees has been overwhelming public services and threatening to drive up poverty and unemployment rates. The economy, although slowing, has managed to stay clear of a recession, with a real GDP growth projection of 2% for 2014 (IMF & WB).

As the refugee crisis enters its fourth year, the large influx from Syria to Lebanon has been the biggest humanitarian emergency witnessed in many years, with numbers steadily increasing to reach 1,151,057 refugees or around 28 % of Lebanon's' pre-crisis population. By the end of 2014, it is estimated that 1.5 million refugees will have entered Lebanon or 32% of the population (<http://data.unhcr.org/syrianrefugees/country.php?id=122>).

The conflict in Syria coupled with political polarization and a severe political and security crises led to instability at home and have also had multiple, negative impacts on the Lebanese economy. The insecurity has dampened consumer and investor confidence resulting in lower economic activity and in turn weakened government revenues. This coupled with rising demand for public services, brought about by the influx of Syrian refugees, have damaged Lebanon's weak public finances.

Lebanon's public debt has suffered in consequence, reaching \$65.7 or 138.3% of GDP in June 2014 up from 132.7% for the same period of 2013.

Lebanon's trade and tourism sectors have also suffered in 2014. Lebanon's exports and imports dropped by 22.6% and 1.95% respectively over the first eight months of 2014 in large part due to Syria's role as a trading partner and as a place of trade transit. Lebanon's tourism sector has been hard hit with the number of international visitors reaching its lowest level in 5 years, largely due to concerns about the growing unrest in Syria and on-going incidents in Beirut and the northern city of Tripoli and Bekaa.

While the continued conflict in Syria poses a serious risk to the economy, the banking system remains resilient, supported by loyal depositors and steady remittances from the Lebanese Diaspora.

Deposits have increased by \$4.1 billion between December 2013 and June 2014; lower than the growth recorded in the first half of the last year by \$6.3 billion.

Lebanon's economy has suffered at the hands of regional and domestic political instability with plummeting consumer and investor confidence, cancelled tourism, lower exports, an increasing current account and an overly strained government. The economy's near term outlook is strongly linked to domestic and regional factors, particularly the security and political environment. Only a stable security and political environment coupled with structural reform could move Lebanon's economy to a sustainable, higher growth path and help to bring government debt down to more manageable levels.

In this critical period, the need for decision-making at the highest levels of government is crucial. The Prime Minister's office has to take measures to efficiently and effectively implement reforms, advocate change, equitably distribute donors' aid, as well as facilitate coordination for aid and development.

However, although the responsibilities are vast, there is lack of institutional resources and expertise at the Presidency of the Council of Ministers to provide technical advice and support decision-making.

The UNDP Project and its Evolution:

The institutional context of the Office of the Presidency of the Council of Ministers (OPCM) renders this UNDP project very strategic and important. The role of the Council of Ministers (COM) and its President and the Presidency of the Council of Ministers (PCM) is stated in the Lebanese Constitution in the article 64, as amended by the Constitutional Law of September 21, 1990:

“The President of the Council of Ministers is the Head of Government and its representative. He speaks in its name and shall be considered responsible for executing the public policy that is set by the Council of Ministers.”

Furthermore, the same article stipulates the following prerogative among the listed prerogatives of the President of the Council of Ministers; **“he shall follow up the activities of administrations and public institutions, and shall coordinate among the Ministers and give general guidance to ensure the proper progress of affairs.”**

In 2003, UNDP and the Office of Presidency of Council of Ministers established the UNDP Project to enhance the decision making capacity of the office of the President of the Council of Ministers (OPCM) at the level of public policy coordination, and to facilitate the development and implementation of key government’s reforms in an efficient manner.

The project since its inception has been providing substantive policy and technical support to the OPCM and has contributed to enhancing inter-ministerial coordination on macroeconomic policy matters and to improving the planning and implementation of development programs.

The project was originally composed of two components. The first covered the organization of the EU assistance program as well as the provision of economic advice and support. The second covered the monitoring of infrastructural project implementation and coordinating between executing agencies and the relevant ministries

In December 2008, when the project document for the period 2009/2011 was prepared, the Government was implementing the economic program presented on the occasion of the International Conference for Support to Lebanon in Paris (Paris 3). To conduct and monitor the implementation of the reform program presented during the conference, the government set up an institutional structure composed of a program coordination office and three inter-ministerial committees (social, Economic, and Infrastructure and privatization). The Government Reform Program Coordination Office (GRPCO), chaired by the President of the Council of Ministers and based at the OPCM, acted as a catalyst in orchestrating the reform implementation and as a “macro-manger” driving institutions to be fully accountable for managing reforms in an effective and efficient manner.

The UNDP project at the OPCM was charged to assume the duties of the GRPCO. Therefore, the project continued to play a strategic role in coordinating government actions in areas related to the implementation of the government’s public investment program as well as its reform program and social and economic policies.

The next phase of the project (2011-2014) built on the experiences of the previous projects and also took into consideration the recommendations of the UNDP external outcome evaluation study of the Policy Advisory Units modality done in August 2011, to refocus the project outputs and activities.

Currently, the project is engaged in two important tasks as follows:

- Development of the updated version of the **Lebanon Roadmap of Priority Interventions for Stabilization** from the Syrian Conflict. In November, 2013 this Roadmap of preliminary set of prioritized immediate, short to medium term recommendations have been developed with the support of the World Bank and the United Nations. The majority of these recommended interventions focus on alleviating the impact of the Syrian Refugees crisis on the government’s budget and the deteriorating public services to host communities. After the inception of this Roadmap, the Prime Minister has received a feedback from all ministries on this document and has developed an outline of a National Program for the management of the crisis resulting from the Syrian conflict. Currently, the UNDP Project team is developing this outline into a new version that will enable allocation of investments with limited resources and reprioritize the various humanitarian needs like access to basic services; local economic development, etc.

- Development of a **new economic vision for the country entitled: ‘Lebanon: a look beyond the horizon’** where an Economic Vision and a Policy Road Map from 2015 to 2025 will be laid down. This vision is to position the Lebanese economy and allow it to maintain a sufficient internal base for growth. More importantly, it is also to position the Lebanese Economy to be and remain a significant player in the region’s business environment. This can be achieved by reinforcing institutional development, governance, transparency, accountability, stability, and most of all by focusing and enacting policies for growth which will positively impact stability and lead to sustainable prosperity.

Based on the experiences of the previous projects and the recommendations of the UNDP external evaluation study conducted in 2014 to evaluate the last project phase (2011—2014, this project document for the next phase of 2015-2017, focuses on a target organizational structure, which will support an optimal functional model for the team and increase the pro-active role of the project and its staff, while continuing to provide its advisory role on a demand driven basis.

As a conclusion, this Project document is implementing the recommendation of the evaluation study that:

“Reinforcing the UNDP team contribution to the PCM would be achieved by adding important expertise skills, establishing a solid internal project management framework, setting an optimal structure to support the target operational mode, and creating value-added roles. This can be made possible via a strong engagement of the Prime Minister’s advisor, the Secretary General of the PCM and the Project Manager.”

II Strategy

The project has one essential outcome:

Outcome 1: Capacity Development of the Office of the Council of Ministers (OPCM) for Public Policy Reforms Enhanced

This outcome is achieved through the following four outputs:

Output 1: Policy Advising Capacity of the OPCM for Formulation, Implementation and Coordination of Social, Economic and Institutional Development Policies Strengthened;

Output 2: The National E-Strategy Implementation Plan Coordinated;

Output 3: Government’s Reform programs and policies widely communicated; and

Output 4: Development Programme and Infrastructure projects implementation coordinated.

Output 1: Policy Advising Capacity of the OPCM for Formulation, Implementation and Coordination of Social, Economic and Institutional Development Policies Strengthened

Under Output 1 there are 4 activities as follows:

Activity 1.1: Coordinate among Key Ministries and institutions including Ministries of Finance, Economy and Trade, Social Affairs, and IDAL, to propose relevant public policy reform plans and develop a medium-term development strategy.

Sub Activities:

- Coordinate with Ministry of Agriculture, Economy, Health etc. the Food Safety Law and implementing decrees
- Coordinate with MOSA to develop and implement a social safety net programs that would include a targeting mechanism to offer access to some benefits: payment of portion of health bills, registration fee and free books for students in primary and secondary public schools, discount on the electricity bills, food vouchers.
- Provide support and assist the PCM in implementing projects under the Lebanese Recovery Fund (LRF)
- Coordinate with the Ministry of Labor the development of a retirement and social protection program
- Participate with OMSAR in the development of a medium to long-term plan to restructure and enhance effectiveness of public institutions.
- Coordinate with the IFC the administration of the Improving the Business Environment in Lebanon project (IBEL), to standardize and simplify administrative procedures for businesses, reduce administrative duties and fees, upgrade the business environment legal framework by proposing draft laws, and improve application and enforcement of rules
- Coordinate the contribution to the formulation of the SMEs strategy, led by the Ministry of economy, and the coordination of activities related to enhancing SMEs in Lebanon
- Support Kafalat in the implementation of the World Bank -SMEs project
- Coordinate support for the MOSA in the development of strategy for the poorest and the most vulnerable Lebanese
- Coordinate with key ministries (Health, Labor, Social affairs etc...) for reducing overlap in the provision of social services between ministries,
- Coordinate within the framework of providing support to the National Poverty targeting Program to implement social plans in order to reduce extreme poverty
- Provide technical support to PMO on issues related to economic and trade relations and integration regionally and internationally based on national agenda priorities.
- Promote the people-to-people initiative to build expertise in support of Lebanon's demands and priorities.
- Coordinate in setting up an Entrepreneur Resource Centre

Activity 1.2: Provide Technical Support to the Central Administration of Statistics for a reform program for the statistical system and an implementation plan.

Sub Activities are:

Support CAS in drafting a statistical law, and reorganizing it into a semi-autonomous public institution.

Activity 1.3: Support in developing social development policies and coordinate the implementation of the Regional Development Strategy.

Sub Activities are:

- Coordinate with MOIM, MOPW, MoE&W, and MOSA to develop a regional development strategy.
- Support in preparation of an action plan to implement the regional development strategy.
- Coordinate with CDR the development of a community driven development program (CDD) to help in creating jobs and improve of incomes
- Coordinate with different governmental institutions (CDR, Ministries, Municipalities and other stakeholders to ensure full coordination of the regional development projects such as: Elyssar, Linord, as well as the Regional development plans.
- Support and coordinate with Ministry of Social Affairs the development of a social safety net programs that would include a targeting mechanism to offer access to some benefits : payment of

portion of health bills, registration fee and free books for students in primary and secondary public schools, discount on the electricity bills, food vouchers

- Support the PCM in developing an outline of a municipal finance strategy for funding Municipal projects in Lebanon.
- Assist MOSA in improving the Social Development Centers and social data and policies.
- Provide support and assistance in reviewing projects submitted to the Lebanon Recovery Fund.

Activity 1.4: Provide technical support for the development of economic growth plans.

Sub Activities are:

- Support to develop feasibility plan and draft legislation to establish economic oases in 4 Lebanese regions, especially implement the Tripoli Special Economic Zone (TSEZ)
- Coordinate with OMSAR for developing e-government electronic tools and services.
- Contribute in developing studies on 12 identified sectors with high potential for economic growth
- Coordinate with International Organizations (EU, WB) technical assistance projects at the PCM.

Output 2: The National E-Strategy Implementation Plan Coordinated

Output 2 has four activities as follows:

Activity 2.1: Coordinate with Ministries and public agencies for Developing E-Government electronic tools and services

Sub Activities:

- Support in the implementation of the Decision Support System as part of the full automation of the PCM to render operations and processes more efficient, citizen-centric and transparent.
- Support the PCM Automation Project by providing the PCM with expertise, advise, and assistance as needed (3 years project)
- Coordinate with the Presidency of the Republic the inter-operability project with the PCM.
- Perform all analysis and design functions and programming as needed
- Support in developing a cyber-security policy and implement it to protect PCM and its infrastructure from outside threats and attacks; coordinate cyber-security strategies with other public institutions
- Support to the various administrations in implementing the National ID Law and its related implementing decrees
- Provide coordination necessary to produce the Inter-operability Framework for the government of Lebanon by gathering stakeholders and agree on inter-operability applications and standards
- Coordinate to build consensus between ministries to select a unique ID number for companies
- Coordinate with key ministries to speed up the implementation of the online e-payment, Commercial Register, and cadaster systems.
- Coordinate with OMSAR and other ministries for proposing a structure for Gov-net
- Support the PCM in forging partnerships & mobilizing resources with donors:

Activity 2.2 Coordinate with key ministries to Re-launch the meetings of the ICT Ministerial Committee

Activity 2.3 Coordinate with key ministries to propose policies for digital inclusions, production of applications and content, convergence, and ICT governance

Sub Activities are:

- Regularly Reviewing the Ministerial Council Meetings' Agenda, and advising the PM on all matters related to ICT.
- Coordinate the support of the Diaspora through Lebanon for Entrepreneurship (LFE) to help improve the IT start-up ecosystem and accelerate its development.
- Support to propose projects of benefits to the ICT start-up eco-system and aiming to increase innovation and facilitate the growth of technology companies
- Digital Cities: Encourage the creation of Digital Cities as Technology Incubators to provide the right IT infrastructure and services for ICT companies to be more competitive and increase their productivity and growth
- Contribute to promoting the Arabic online content industry, by mobilizing training, awareness and technical support for Open Source Software.
- Coordinate with the multi-stakeholder taskforce and other legal entities to make LINC, the Lebanese NGO responsible for domain name registration, viable. .
- Contribute to promoting relevant Draft Laws with MPs and the Parliament.
- Support to organizing Capacity Building Sessions for Judges & Lawyers on the Draft e-transactions law in anticipation for its expected ratification by the Parliament in 2014
- Support to translation of the e-transactions law, once ratified, to English & French
- Contribute to preparing a Trilingual Glossary for the e-transactions law, once ratified, in Arabic, French & English.

Activity 2.4 Support to Updating the ICT Watch website

Sub Activities are:

- Support to Regular Update the Newly Designed Website applying the New Government Web-Standards with News & Information pertaining to the ICT Sector in Lebanon & Worldwide.
- Coordinate with key ministries for Populating ICT Community with information on Prominent Professionals working in the ICT Sector in Lebanon
- Support to E-Marketing of the website by issuing e-Newsletters and disseminating through the web.

Output 3: Contribute to wide communication of Government's Reform programs and policies

Output 3 has the one activity as follows:

Activity 3.1 Design, validate and implement communication/information strategies to promote the economic and social agenda of the Government

Sub activities are:

- Provide support to design and populate the various websites of the PCM.
- Provide assistance to the PCM for the completion and publication of various reports.
- Provide the PCM with translation services.
- Contribute to editing documents and background material for high profile conferences and events.
- Advise on innovative and high profile activities that support the communication efforts of the concerned Ministries.
- Contribute to the organization of events: targeted presentations, seminars, debates, press sessions, conventional press conferences, outreach programs...

Output 4: Coordinate with key ministries the Development Programme and Infrastructure projects implementation

Output 4 has the following one activity:

Activity: 4.1 Provide guidelines and technical support to the OPCM and other government agencies on all infrastructure projects

The Sub activities are:

- Coordinate with the Ministry of Tourism the development of a cultural religious tourism (CRT) master plan and ensure buy-in from stakeholders involved in implementation.
- Support to monitoring the implementation of the CRT master plan and put in place an institutional mechanism to monitor progress.
- Creating an Observatory within the PCM administration to audit, store & analyze modifications related to the land use plans and their impact on the National Master Plan.
- Coordinate with the DGUP and CDR for the development of a strategy for the implementation of the National Master Plan.
- Provide technical guidelines to the OPCM on all infrastructure decrees.
- Assist the Ministry of Transport and Public Works in the submission and adoption of the land, sea, & air transport strategies in addition to the road safety standards to cut on the fatalities and physical damage on the roads and public entities and consequently on the public budget.
- Support to monitoring the execution of the strategy submitted by the Ministry of Energy and Water.
- Coordinate the Integrating Wastewater techniques and disposal with Lebanese Municipalities.
- Coordinate with MoE&W/CDR/Water Establishments on implementation of National Water Sector Strategy (NWSS): including Draft Water Law.
- Coordinate with MoE&W on status of Dams and Hilly Lakes.
- Coordinate with the 4 water establishments on their action plan and related projects.
- Coordinate with relevant institutions to ensure priority for connection of wastewater treatment plants to networks.
- Coordinate with ESCWA/MOE&W/MOET on Regional Initiative for the Assessment of Climate Change Impacts on Water Resources and Socio-Economic Vulnerability in the Arab Region.
- Coordination with the Ministerial Committee on Drought/Water Scarcity formed by a Decision of the Council of Ministers in May 2014.
- Coordinate with MOE&W /EDL to increase overall energy capacity by 700 MW.
- Coordination with EDL/MOE&W on Energy law 462.
- Coordinate with the Lebanese Center for Energy Conservation on the National Energy Efficiency Action Plan.
- Coordinate with EDL on the 220 KV line.
- Coordination with Petroleum Administration on the Oil and Gas Exploration Activities.
- Provide guidelines on Water, Energy, Oil and Gas Sectors as part of the Economic Reforms Plan currently being prepared
- Follow up on Implementation of Electricity Policy Paper for Lebanon with MEW
- Coordinate within the framework of the Evaluation Committee of the Wind Energy Project for Lebanon

Section III - Results and Resources Framework

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Capacities of key public institutions strengthened to formulate, coordinate, and implement economic reforms and aid management</p> <p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:</p> <p>Indicator: Institutional structure for policy coordination established; sectoral plans developed. Baseline: Coordination mechanism in place. Target: Sectoral plans and economic policies developed and coordinated.</p> <p>Project title and ID: Enhancing Decision-Making Capacities in the Office of the President of the Council of Ministers (OPCM) for Public Policy Reforms Enhanced</p>					
<p>Outcome 1: Capacity Development of the Office of the President of the Council of Ministers (OPCM) for Public Policy Reforms Enhanced</p>					
<p>Intended Outputs</p>					
	OUTPUT (2015-2017)	TARGETS	Responsible Partners	Indicative Activities	Inputs: Costs estimated over three-year period
<p>Output 1:</p> <p>Policy Advising Capacity of the OPCM for Formulation, Implementation and Coordination of Social, Economic and Institutional Development Policies Strengthened</p> <p>Baseline: Need for more thorough coordination among institutions on policies.</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - Support provided in project implementation - Technical support provided - Restructuring plans developed - Coordination initiatives enhanced - Launch specific social and economic projects including support to entrepreneurs <p>Targets:</p> <ul style="list-style-type: none"> - Coordination mechanisms in place and operational - Targeted projects developed and implemented - Restructuring applied - Entrepreneur resource centre established 	<p>Targets</p> <p>2015-2016</p> <ul style="list-style-type: none"> - Providing continuous support and coordination - Developing targeted projects - Developing reform plans <p>2017</p> <ul style="list-style-type: none"> - Coordination mechanisms operational and implemented - Reform structures set-up and operational - Entrepreneur resource center established 		<p>OPCM</p> <p>UNDP</p> <p>Line Ministers</p>	<p>Activity 1.1: Coordinate among Key Ministries and institutions including Ministries of Finance, Economy and Trade, Social Affairs, and IDAL, to propose relevant public policy reform plans and develop a medium-term development strategy</p> <p>Activity 1.2: Provide Technical Support to the Central Administration of Statistics for a reform program for the statistical system and an implementation plan.</p> <p>Activity 1.3: Support in developing social development policies and coordinate the implementation of the Regional Development Strategy.</p>	<p>Project Manager 326,835 USD</p> <p>Senior Legal Officer 219,861 USD</p> <p>Admin/Finance Assistant 96,654 USD</p> <p>Senior Social Development/institutional development officer 219,861 USD</p> <p>Economic Officer 167,967 USD</p> <p>Economic Officer 167,967 USD</p> <p>Office Aid 61,422 USD</p> <p>Project Administrative Assistant 77,589 USD</p> <p>Consultants and Studies 150,000 USD</p> <p>Travel 32,145 USD</p> <p>Equipment and other Expenses 45,000 USD</p> <p>Miscellaneous 6,000 USD</p> <p>SUBTOTAL OUTPUT 1 1,571,301 USD</p> <p>ISS 31,426 USD</p> <p>GMS 80,137 USD</p> <p>TOTAL OUTPUT 1,1,682,864 USD</p>

<p>Output 2: The National E-Strategy Implementation Plan Coordinated</p> <p>Baseline: The national e-strategy plan is developed but needs implementation and follow-up</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - E-government platform and tools developed - Regular ICT Ministerial Committee meetings held at least quarterly - Develop ICT policies and regulations - ICT Watch website developed and maintained <p>Targets:</p> <ul style="list-style-type: none"> - E-government platform and tools operational and services to citizens provided - ICT policies and regulations adopted and implemented - ICT Watch website's widely disseminated and accessed 	<p>Targets 2015-2016</p> <ul style="list-style-type: none"> - e-Government platform and tools developed - ICT Ministerial Committee meetings re-launched - Policies and regulations developed and proposed - ICT Watch website updated and maintained <p>2017</p> <ul style="list-style-type: none"> - E-government platform and tools operational and services to citizens provided - ICT policies and regulations adopted and implemented - ICT Watch website's widely disseminated and accessed 	<p>OPCM UNDP Line Ministries</p>	<p>Activity 1.4: Coordinate with OMSAR for developing e-government electronic tools and services.</p> <p>Activity 2.1: Coordinate with Ministries and public agencies for Developing E-Government electronic tools and services</p> <p>Activity 2.2 Coordinate with key ministries to Re-launch the meetings of the ICT Ministerial Committee</p> <p>Activity 2.3 Coordinate with key ministries to propose policies for digital inclusions, production of applications and content, convergence, and ICT governance</p> <p>Activity 2.4 Support to Updating the ICT Watch website</p>	<p>Activity 1.4: Coordinate with OMSAR for developing e-government electronic tools and services.</p>	<p>E-Strategy Specialist (Senior ICT Advisor) 326,835 USD</p> <p>Senior ICT Officer 219,861 USD</p> <p>Software Programmer Analyst 128,937 USD</p> <p>Driver/Office Aid (Support Staff) 61,422 USD</p> <p>Consultants & Studies 66,654 USD</p> <p>Travel 30,000 USD</p> <p>Equipment and other Expenses 9,900 USD</p> <p>Miscellaneous 3,000 USD</p> <p>SUBTOTAL OUTPUT 2 846,609 USD</p> <p>ISS 16,932 USD</p> <p>GMS 43,177 USD</p> <p>TOTAL OUTPUT 2 903,875 USD</p>
<p>Output 3: Contribute to wide communication of Government's Reform programs and policies</p> <p>Baseline: Need for more developed communication channels among governmental entities</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - Internal and external communication strategies 	<p>Targets 2015</p> <ul style="list-style-type: none"> - Communication strategies developed - Publications drafted <p>2016</p> <ul style="list-style-type: none"> - Communication 	<p>OPCM</p>	<p>Activity 3.1: Design, validate and implement communication / information strategies to promote the economic and social agenda of the Government</p>	<p>Commun & Media Officer 167,967 USD</p> <p>Event Organizer Assistant (Admin. Assistant) 84,603 USD</p> <p>Admin. Assistant (Webmaster) 77,589 USD</p> <p>Travel 9,900 USD</p> <p>Equipment and other Expenses 9,900 USD</p>	

<ul style="list-style-type: none"> - developed and tested - Number of publications drafted and disseminated - Website access and maintenance and updating rate - Number of events held by the OPCM <p>Targets:</p> <ul style="list-style-type: none"> - Enhanced communication among governmental institutions - Information properly disseminated to and accessed by the public - Public perceptions and feedback enhanced 	<ul style="list-style-type: none"> - strategy in place and operational - Publications drafted <p>2017</p> <ul style="list-style-type: none"> - Communication strategy implemented and enhanced 	<p>UNDP Line Ministries</p>	<p>Miscellaneous</p> <p>3,000 USD</p>
<p>Output 4:</p> <p>Coordinate with key ministries the Development Programme and Infrastructure projects implementation</p> <p>Baseline: Successful implementation of infrastructural projects, that need to be enhanced and further elaborated</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - Number of projects developed and implemented - Development programme revised - Technical advice provided <p>Targets:</p> <ul style="list-style-type: none"> - Development programme operational and implemented - Enhanced infrastructural mechanism in place 	<p>Targets</p> <ul style="list-style-type: none"> - 2015-2016 - Infrastructural projects developed and adopted - Technical advice provided - Development programme revised <p>2017</p> <ul style="list-style-type: none"> - Infrastructural projects implemented - Enhanced development programme 	<p>OPCM UNDP Line Ministries</p>	<p>Senior Finance Analyst (Head Coordinator) 219,861 USD</p> <p>Senior Architectural Specialist 193,473 USD</p> <p>Senior Urban Planner 219,861 USD</p> <p>Senior Gas and Oil Specialist 219,861 USD</p> <p>Junior Communication Officer (Cultural/ religious tourism) 148,452USD</p> <p>Admin. Assistants (2 Support Staff) 96,654 USD * 2 = 193,308 USD</p> <p>Consultants and Studies 60,000 USD</p> <p>Travel 15,000 USD</p> <p>Equipment and other Expenses 9,900 USD</p> <p>Miscellaneous 3,000 USD</p>
<p>SUBTOTAL</p>			<p>SUBTOTAL OUTPUT 3 378,019 USD</p>
<p>TOTAL ISS</p>			<p>TOTAL OUTPUT 4 1,373,789 USD</p>
<p>TOTAL GMS</p>			<p>25,654 USD</p> <p>65,419 USD</p>
<p>TOTAL OF OUTPUTS INCLUDING ISS & GMS</p>			<p>4,053,585 USD</p> <p>81,071 USD</p> <p>206,734USD</p> <p>4,341,390 USD</p>

All activities and staff salaries in red are dependent on mobilizing additional resources.

IV - Annual Work Plan Budget Sheet

Year: 2015

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Output 1: Policy Advising Capacity of the OPCM for Formulation, Implementation and Coordination of Social, Economic and Institutional Development Policies Strengthened Baseline: Need for more thorough coordination among institutions on policies. Output Indicators: <ul style="list-style-type: none"> - Support provided in project implementation - Technical support provided - Restructuring plans developed - Coordination initiatives enhanced - Launch specific social and economic projects including support to entrepreneurs Targets: <ul style="list-style-type: none"> - Coordination mechanisms in place and operational - Targeted projects developed and implemented - Restructuring applied - Entrepreneur resource centre established 					OPCM UNDP Line Ministries	Government	71400 - Salaries	190,533	
							71600 - Travel	10,715	
							73500 Reimbursement Costs	4,024	
							75100 Facilities & Admin.	10,264	

<p>Output 2: The National E-Strategy Implementation Plan Coordinated</p> <p>Baseline: The national e-strategy plan is developed but needs implementation and follow-up</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - E-government platform and tools developed - Regular ICT Ministerial Committee meetings held at least quarterly - Develop ICT policies and regulations - ICT Watch website developed and maintained <p>Targets:</p> <ul style="list-style-type: none"> - E-government platform and tools operational and services to citizens provided - ICT policies and regulations adopted and implemented - ICT Watch website's widely disseminated and accessed 				<p>OPCM UNDP Line Ministries</p>	<p>Government</p>	<p>71400 - Salaries 74500 Miscellaneous 73500 Reimbursement Costs 75100 Facilities & Admin.</p>	<p>245,685 1,000 4,934 12,581</p>
<p>Output 3: Contribute to wide communication of Government's Reform programs and policies</p> <p>Baseline: Need for more developed communication channels among governmental entities</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - Internal and external communication strategies developed and tested 				<p>OPCM UNDP Line Ministries</p>	<p>Government</p>	<p>71400 – Salaries 74500 Miscellaneous 73500 Reimbursement Costs</p>	<p>110,053 1,000 2,221</p>

<ul style="list-style-type: none"> - Number of publications drafted and disseminated - Website access and maintenance and updating rate - Number of events held by the OPCM <p>Targets:</p> <ul style="list-style-type: none"> - Enhanced communication among governmental institutions - Information properly disseminated to and accessed by the public - Public perceptions and feedback enhanced 						75100 Facilities & Admin.	-	5,664
<p>Output 4: Coordinate with key ministries the Development Programme and Infrastructure projects implementation</p> <p>Baseline: Successful implementation of infrastructural projects, that need to be enhanced and further elaborated</p> <p>Output Indicators:</p> <ul style="list-style-type: none"> - Number of projects developed and implemented - Development programme revised <p>Technical advice provided</p> <p>Targets:</p> <ul style="list-style-type: none"> - Development programme operational and implemented - Enhanced infrastructural mechanism in place 				OPCM UNDP Line Ministries	Government	71400 - Salaries 74500 Miscellaneous 73500 Reimbursement Costs 75100 Facilities & Admin	-	324,985 1,000 6,519 16,626
Total Annual Budget								
								\$ 947,804

V. Management Arrangements:

The Office of the President of the Council of Ministers (OPCM) is designated as the National Implementing Agency for this project. The Implementing Agency will be responsible for managing the project and will provide overall support to enable it to achieve its intended outputs and results. The Implementing Agency will thus be accountable to UNDP for all resources allocated by the latter, whether their source is UNDP or from government cost sharing. This accountability calls for concrete capacities in the administrative, technical and financial spheres.

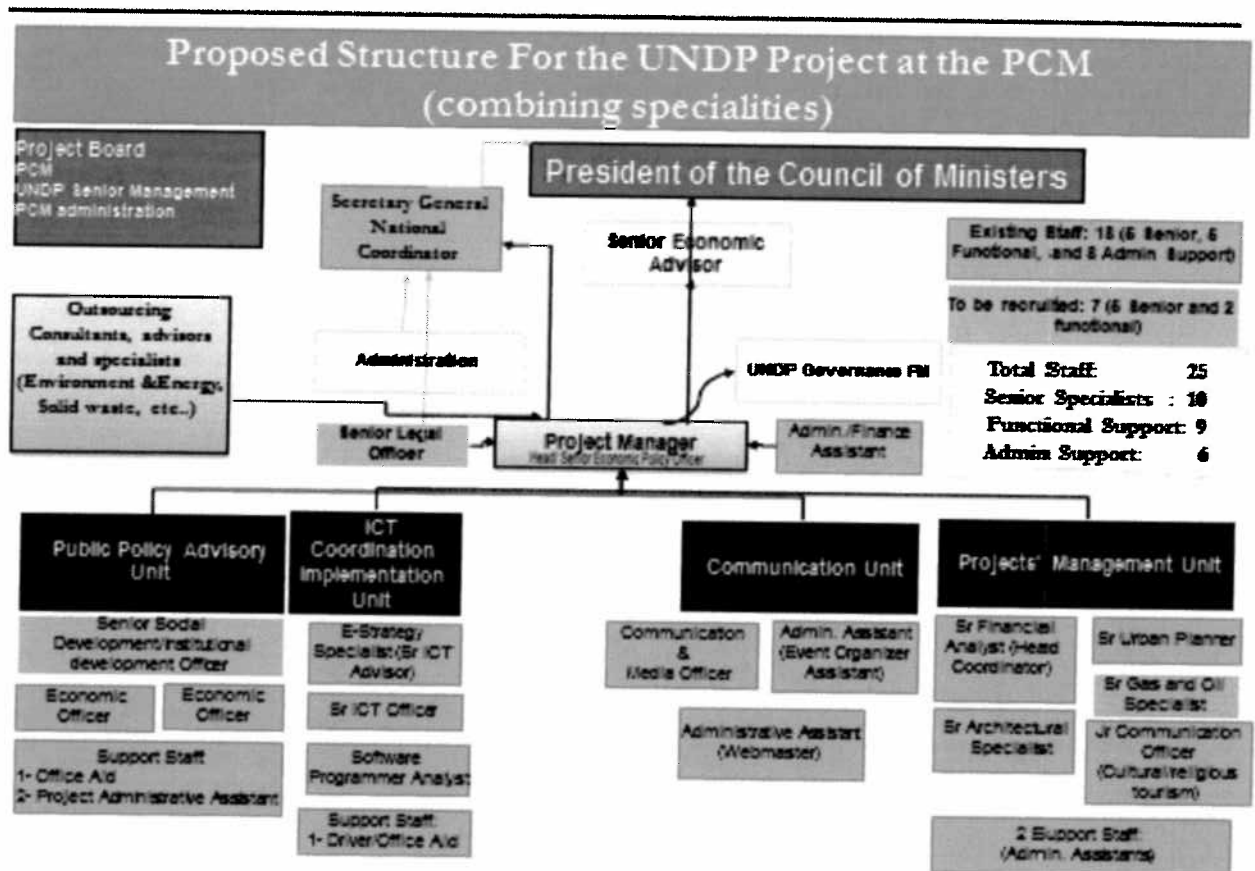
The UNDP National Implementation Modality (NIM) will prevail, with the support of the UNDP Country Office. In addition to regular technical backstopping and monitoring activities regularly provided, the UNDP Country Office shall provide the Implementing Agency with support services for the execution of the programme. This will ensure that technical and substantive expertise is available to the Programme for coordination, recruitment, and procurement and contracting. (See Annex 1: Standard Letter of Agreement between UNDP and the Government for the Provision of Support Services).

Services shall be provided in accordance with UNDP procedures, rules and regulations. The Government, through its designated implementation agency, shall retain overall responsibility for the execution of the project and shall be responsible for and bound by any contracts signed by the UNDP Resident Representative, on behalf of the Implementation Agency and upon its request, for the procurement of goods and services and /or recruitment of personnel for the programme. Costs incurred by UNDP Country Office for providing the above described support services will be partly recovered from the Programme budget.

- a. **A Project Board** will be established to provide technical support, share relevant information, and review progress. The Project Board will comprise: (i) the Prime Minister or a delegated senior representative of the OPCM; (ii) Executive: a representative of UNDP providing in particular technical guidance to the project and secretariat services; (iii) The Secretary General or a delegated representative of the administration. Additional partners/stakeholders can be invited as Observers to share relevant information as and when required. The Project Board will meet at least twice a year and will review annual work plan and budget.
- b. **National Project Coordinator** (National Focal Point) or a representative appointed by him/her. The responsibilities of the NFP:
 - Review and approve detailed annual/quarterly work plans and relevant budgets and where appropriate recommend changes to better meet the project objectives in the national context, in light of monitoring and other reports;
 - Approve RDP/SR
 - Participate in Project Board meetings;
 - Review APR Report, and other progress and monitoring reports;
 - Provide recommendations for the next year's project planning;
 - Facilitate adoption of necessary decisions and initiation of appropriate actions by the Government for the effective follow-up and implementation of the project activities;
 - Assist in the identification and allocation of national resources needed by the project to meet its objectives.

Project Management: A Project Manager will be appointed by UNDP following a competitive and transparent recruitment process. The Project Manager will work under the direct supervision of the Senior Advisor and the National Focal Point, as well as the UNDP Governance Portfolio Manager. The Project Manager will be responsible for day-to-day management and decision making for the project. S/he will also be responsible for planning, budgeting and managing project activities; facilitating support services from the UNDP country office; training and mentoring national staff; oversight, guidance and insuring technical quality of short-term consultants; to prepare and provide the mandatory reports on project progress and achievements, and financial management; and for early flagging of events and changes in the environment which can affect project implementation and delivery and for providing suggestions for problem solving.

In order to efficiently implement the project, the Project Manager, who would also be the head senior economic policy unit, will be recruited and he will be supported by the following team members from different units' heads as per the following organizational structure:



The Project adopts a lean organization structure with Unit Heads reporting to the Project Manager who reports to the Senior Advisor, the National Coordinator, and UNDP. The composition of the team includes more senior staff with advisory support role and extensive experience in Public Policy formulation and implementation.

The Project Staff (as per the organizational chart) will support in project implementation. Staff will report to their unit heads and the Project Manager. For specific tasks, the project will be recruiting short term consultants to provide advice and technical support in project implementation.

The current project budget is dependent on Government cost sharing, which amounts to \$2, 843,412 and it is only sufficient to fund the staff in blue in the above structure. The Project needs to mobilize additional resources of \$1,697,515 over the three years period from donors to recruit the additional staff in grey. (7 staff members, in addition to the consultants). The Annual Work Plan for 2015 will only include the government's cost sharing budget of \$947,804.

Project Assurance:

OPCM and UNDP will also designate the governance Programme Manager to be the Project Assurance and provide objective and independent project oversight and monitoring functions, as well as facilitate relations with other UNDP programmes and cost-sharing donors.

Sustainability: The project will be implemented with a view to achieving sustainable improved institutional capacity and permanent beneficial effects to the OPCM.

At the end of the project it is expected that the independence, financial autonomy and human capacity of the OPCM will have been reinforced to allow it to better perform its mandate with no or minimal external support.

Audit:

The audit of NIM projects is made through the regular external (UN Board of Auditors) or internal audits (audits managed by UNDP's Office of Audit and Investigations- OAI).

Visibility:

UNDP will ensure that the OPCM and respective donors (if any) to the project will receive the maximum visibility possible.

UNDP will be responsible for determining when its name and logo are to be displayed and prior written authorization must be granted by the UNDP Resident Representative on a case by case basis.

Project Office: The project will be located at the premises of the OPCM.

In accordance with the decisions and directives of UNDP's Executive Board reflected in its policy on cost recovery, the contribution shall be subject to cost recovery by UNDP for two distinct cost categories related to the provision of support services, namely UNDP General Management Support (GMS) and UNDP Implementation Support Services (ISS).

GMS is recovered with a rate of 5%. GMS cover the following services:

- Project identification, formulation, and appraisal
- Determination of execution modality and local capacity assessment
- Briefing and de-briefing of project staff and consultants
- General oversight and monitoring, including participation in project reviews
- Receipt, allocation and reporting to the donor of financial resources
- Thematic and technical backstopping through Bureaus
- Systems, IT infrastructure, branding, knowledge transfer

UNDP direct costs incurred for Implementation Support Services (ISS), amounting to approximately 2% of the total budget, as long as they are unequivocally linked to the specific project, are built into the project budget against a relevant budget line and, in case of clearly identifiable transactional services, charged to the project according to standard services rates. ISS includes the following services:

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

VI. Monitoring Framework and Evaluation

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Quarterly Progress Reports (QPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

OUTPUT 1: Capacity development of the Office of the Presidency of the Council of Ministers (OPCM) for public policy reforms enhanced		
Activity Result 1	Policy Advisory	Start Date: Jan 2015 End Date: Dec 2017
Purpose	Strengthening the capacities of the OPCM to formulate, implement, and coordinate social, economic, and institutional development policies.	
Description	Provision of technical advice to Ministries and institutions. Development of policies and strategies. Implementation of policies and strategies.	
Quality Criteria	Quality Method	Date of Assessment
Development of policies and strategies	Number of policies developed Number of policies implemented	Dec 2015 2016, 2017
Activity Result 2	e-Strategy Implementation	Start Date: Jan 2015 End Date: Dec 2017
Purpose	Implementation of the national e-Strategy plan.	
Description	Develop tools and services. Encourage cooperation of the ICT Ministerial Committee. Develop ICT policies.	
Quality Criteria	Quality Method	Date of Assessment
ICT Tools	Number of ICT tools developed Number of ICT Tools adopted Dissemination and usage of tools	Dec 2015 2016, 2017
ICT Services	Number of ICT services developed Number of ICT services adopted Dissemination and usage of services	Dec 2015 2016, 2017
Ministerial Committee ICT	Number of meetings held Number of issues addressed Proceedings of meetings Number of decisions agreed upon and implemented	Dec 2015 2016, 2017
Development of policies	Number of policies developed Number of policies implemented	Dec 2015 2016, 2017
ICT website	Updates frequency Number of hits and downloads Number of procedures and documents shared with public	Dec 2015 2016, 2017
Activity Result 3	Communication Strategy	Start Date: Jan 2015 End Date: Dec 2017
Purpose	Broad dissemination of information on reform programs and policies	
Description	Providing support to the OPCM to design and implement a communication strategy at the internal and external levels.	
Quality Criteria	Quality Method	Date of Assessment

Strategy	Implementation of strategy Feedback to strategy Number of communication tools developed Interaction with citizens Perception/Surveys	Dec 2015 2016, 2017
Activity Result 4	Project Implementation	Start Date: Jan 2015 End Date: Dec 2017
Purpose	Enhance the level of project implementation by the OPCM and other governmental agencies	
Description	Provide technical support and advisory services to OPCM and other governmental agencies to implement specific projects targeting the infrastructure	
Quality Criteria	Quality Method	Date of Assessment
Projects and plans developed	Number of plans developed Number of contracted projects Impact of projects Perception/Surveys	Dec 2015, 2016, 2017

VII. Legal Context:

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

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

The implementing partner shall:

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

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

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

VIII. Risk Analysis

#	Description	Date Identified	Type	Impact & Probability (1=low, 5=high)	Counter measures / Management response	Owner
1	Political instability and security situation in the country	Project Initiation Date	Political	This would create gaps in project implementation and affect continuity. P=4; I=4	Develop alternative plans of action. Institutionalize further the project.	OPCM/UNDP
2	Lack of additional funds	Project Initiation Date	Financial	This would substantially delay the initiation of project activities P=3; I=4	Regular follow-up with the Ministry of Finance	OPCM/UNDP
3	Lack of responsiveness and coordination	Project Initiation Date	Operational	This would substantially delay the implementation of project activities P=3; I=3	Establishing regular channels of coordination. Liaising regularly with line ministries.	OPCM/UNDP
4	Delay in the recruitment process/ identification of qualified staff	Project initiation date	Operational	This would impact project expenditures as well as timely delivery of planned activities. P=3; I=3	Close coordination with UNDP's HR Department, UNDP HQ, Broader Advertisement, use of UNDP/UNV/TOKTEN rosters	OPCM/UNDP