

ANNEX: 1

The Annual Work Plan (AWP) Monitoring Tool
Year _____
CP Component _____
Implementing Partner _____

EXPECTED OUTPUTS AND INDICATORS including annual targets	PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i>	EXPENDITURES <i>List actual expenditures against activities completed</i>	RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i>	PROGRESS TOWARDS ACHIEVING OUTPUTS Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including: <ul style="list-style-type: none"> ▪ <i>Whether risks and assumptions as identified in the CP M&E Framework materialized or whether new risks emerged</i> ▪ <i>Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues</i>
OUTPUT 1: INDICATOR 1.1 WITH TARGET FOR THE YEAR: INDICATOR 1.2 WITH TARGET FOR THE YEAR: INDICATOR 1.3 WITH TARGET FOR THE YEAR:				
OUTPUT 2: INDICATOR 2.1 WITH TARGET FOR THE YEAR: ETC.				

COMPONENT 3: MANAGEMENT ARRANGEMENT

The project will be executed by UNDP through its Direct Execution (DEX) modality. This means that UNDP-Liberia is the responsible party taking on the full burden under this modality to ensure accountability, transparency, timely implementation, management and achievement of results. The DEX modality is one allowed in exceptional, often post-crisis, situations in which the national Government's technical capability to undertake the project and all its components are found lacking.

However, to guarantee that national priorities remain at the core, a Project Board comprising the Ministries of Planning and Economic Affairs (MPEA) and Finance (MoF) as well as the Liberia Reconstruction and Development Committee (LRDC) and UNDP. The Ministry of Planning and Economic Affairs will serve as the Chair for this Board, while UNDP will serve as the Co-Chair. A representative of civil society and two donor partners (one bi-lateral and one multi-lateral) will also be present on the Board.

The Project Board will be supported by a locally recruited Project Manager, recruited through a competitive process. This Project Manager will be at the National Officer-C level, directly supervised by the Head of the Strategy and Policy Unit. They will be charged with the day-to-day operations of the project, serving as the functional arm of the Project Board. He/she will be primarily responsible for the key decision making for the project while guaranteeing that the objectives and results spelled out in the work plans and project document are adhered to within expected time frames, cost limits and quality standards.

The role of the Project Board will be specifically to provide guidance to the Project Manager for management decisions through consensus. Their responsibility also includes approving project revisions and conducting periodic project reviews at strategic points during the lifespan of the project. This group is consulted by the Project Manager when their decision tolerances (i.e. constraints normally in terms of time and budget) have been exceeded.

COMPONENT 4: MONITORING AND EVALUATION

The monitoring and evaluation component of the project will be the direct responsibility of the Project Manager. Through a quarterly reporting system, designed to coincide with meetings of the Project Board, the Project Manager will be responsible for the preparation and dissemination of these reports to Board members before these meetings. These comprehensive reports are expected to capture progress on deliverables and outputs under the project, financial expenditure, revisions or modifications that have been made within the Project Manager's tolerance levels and challenges encountered over the course of the quarter in executing the project. It is expected that issues or risks will also be highlighted in these reports to the Board.

A detailed end-of-year report will also be prepared by the Project Manager. This report is expected to address the achievements of the project over the course of the year against the stated outputs and deliverables. It will also specify the modifications and revisions made at the Project Manager or Project Board level throughout the course of the year and the impact, if any, on the successful completion of the project's goals. Relevant information from policy papers, workshop reports and Consultant reports will also feed into this report as a monitoring tool for activities directly executed through national agencies.

Risks

During the lifespan of the Aid Coordination project, the four identified risks most likely to be encountered are; weak human capacity within Government institutions, poor national institutional capacity, the lack of full commitment and buy in from key donor agencies as well as perceived hidden agendas in Government

Output: Paris Declaration Survey completed, Country Report on Aid Effectiveness finalized & Liberia represented at High Level Forum	X	X			LRDC, MOF, UNDP	04000	72500 Supplies	\$10,000
Indicator: Survey report, national position paper, workshop reports and participants lists		X	X		LRDC, UNDP, MOF		72500 Supplies	\$15,000
Annual Target: Participation in High Level Forum of Aid Coordination and Effectiveness with supporting national data for presentation		X	X	X	LRDC, MPEA, UNDP		71600 Travel	\$15,000
Output: Functional aid coordination structure and aid tracking system established to improve resource mobilization and facilitate policy implementation.	X	X	X	X	UNDP	04000	71200 International consultants	\$120,000
Indicator: Advisor recruited, clearly identified housing agency aid coordination and AIMS platform	X	X	X	X	UNDP (CTA)		72500 Supplies	\$10,000
Annual Target: Documented political decision on the responsible agency and processes for aid coordination. Functional and utilized AIMS, accurately populated		X	X	X	UNDP		72500 Supplies	\$20,000
		X		X			71400 Contractual services Individual	\$15,000
							71600 Travel	\$15,000

Programme Period: February – December 2008
 Programme Component: Economic Policy and Management
 Project Title: Aid Coordination
 Project ID: _____
 Project Duration: 11 months
 Management Arrangement: Direct Implementation/ National
 Implementation

Total Budget **\$470,710**
 Allocated resources: _____
 • Government _____
 • Regular **\$220,000**
 • Other: _____
 ○ Donor _____
 ○ Donor _____
 ○ Donor _____
 • In kind contributions _____
 • Unfunded budget: **\$250,710**

Agreed by Ministry of Planning & Economic Affairs: _____

08/04/08

Agreed by UNDP: _____

DSe 9/4/08