

<p>NCDU</p> <p>Baseline: NCDU offices partly furnished, with inputs including computers, printers, scanner, etc in place.</p> <p>Annual Targets: At least one conference table for NCDU, two desktop/laptop computers and other accessories needed for the smooth running of the project procured</p>	<p>13,400.00)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>72500 (supplies) 72200 (eqpts) 72300 (materials)</p>	<p>12,500.00</p>
	<p>7.2 NCDU/CO Office supplies and equipments/furniture</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>74500 (miscellaneous)</p>	<p>10,000.00</p>
	<p>7.3 Vehicle Maintenance</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>74500 (miscellaneous)</p>	<p>13,079.52</p>
	<p>7.4 Fuel Cost for vehicles</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>74500</p>	<p>5,000.00</p>
	<p>7.5 Common Services</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>75100</p>	<p>6,000.00</p>
	<p>7.6 ISS (3%)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>04000</p>	<p>75100</p>	<p>200,000</p>
<p>Sub-total</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>CSA/UNDP/GIZ</p>	<p>30000 (GIZ)</p>	<p>16000 (NIM Advances)</p>	<p>240,000.00</p>
<p>Output 8: GOL's capacity to catalyze and drive strategic reforms linked to the PRS bolstered, change management and other new standards for the public service introduced</p> <p>Indicator: No. of SES/TOKTEN professionals retained; no of ministries and agencies as well as Counties</p>	<p>8 Support provided to PIU/CSA for the coordination of the SES in line with its monthly work plan/budget;</p>	<p>X</p>						<p>CSA/UNDP/GIZ</p>	<p>30000 (GIZ)</p>	<p>16000 (NIM Advances)</p>	<p>240,000.00</p>

	GMS (5% OSI/ 7% GIZ&US	X	X	X	X	UNDP	30000 (OSI/GIZ/USAI D)	75100	105,113.60
Sub-total									1,751,893.28
TOTAL-NCD									1,951,893.28

Project Staff Public Administration Reform and Civic engagement

	Name of Position	International/National	Status	Number of Months	Performa Cost
1	Procurement assistant	National	In post	12	US\$ 18,000
2	Driver	National	In post	12	US\$ 6,700
	Total				US\$ 42,700

Project Staff NCDS

	Name of Position	International/National	Status	Number of Months	Proforma Cost
1	NCDU Coordination Specialist (UNDP)	National	In post	12	18,000
2	National Program Analyst (UNDP)	National	In post	12	16,000
3	Drivers (UNDP) - 2 persons	National	In post	12	13,400
	Total				47,400

Annual Work Plan - Support to Strengthening National Implementation Capacity (DIM to NIM) Project

YEAR: 2012

Related CP outcome: Governance systems reformed to promote and sustain democratic principles with strengthened decentralized capacity

CP Output: New civil service established with defined roles, mandates and functions to promote accountability, transparency and probity and with gender balance at all levels

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPO NSIBL E PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
		Activity Result 1.1: LMA skills on project planning, implementation and monitoring developed							
<p>AWP –Output 8: Senior-level staff/officers at LMAs have skills to manage UNDP funded project under a National Implementation modality ensuring gender balance at all levels</p> <p>Baseline:</p> <ul style="list-style-type: none"> All projects Directly implemented by UNDP (DIM) <p>Indicators:</p> <ol style="list-style-type: none"> # of LMA Officers with skills on project planning and implementation incl. finance, and procurement with gender balance # of female senior-level LMA staff with skills project planning and implementation incl. finance, and 									
	Action:								
	1.1.1: Facilitate two training workshops for Line Ministries and Agencies senior-level staff/project managers on project reporting (inc. financial and narrative)	X				UNDP	75700	workshops and trainings	12,000
	1.1.2: Facilitate 1 training workshops for Line Ministries and Agencies senior-level staff/project managers on project procurement (goods and services)					UNDP	75700	workshops and trainings	6,000
	1.1.3: Facilitate 2 training workshops for Line Ministries and Agencies senior-level staff/project managers on RBM			X		UNDP	75700	workshops and trainings	10,000
	1.1.4: Organize and coordinate two			X	X	UNDP	75700	workshops and trainings	10,000

procurement	workshops for LMAs								workshops and trainings	
3. # of LMA with capacity to manage projects under NIM modality	Technicians/project managers on NIM modality									
4. # of LMAs with LOAs	1.1.5 Organize two workshop for LMA on gender competency (X							75700	4,000
5. NIMSU established and operationalized with staff recruited and equipped	gender mainstreaming for policy planners and gender mainstreaming in project cycle)							UNDP	Workshops and training	
6. # of monitoring visits conducted	Activity Total							UNDP		42,000
Targets:	Activity Result 1.2: Functional UNDP programmes coordination unit at the MPEA established									
1. 60 senior-level LMA with at least 20% women representation	Action:									
2. 40 LMAs professionals at least 20% women representation	1.2.1. Establishment of NIMSU within MPEA	X						MPEA	Parallel financing	Adverts
3. 40 LMA technician with at least 20% women representation	1.2.2. Procurement of project vehicle	X	X	X				UNDP	UNDP	72200:Equipment
4. 1 National Coordinator recruited	1.2.3. Conduct 10 monitoring visits to selected project sites for spot checks	X	X	X				MPEA	Parallel financing	- Travel
5. 1 Programme Associate recruited	1.2.4. Develop database of all the UN programmes/projects implementation activities				X			MPEA	Parallel financing	National Consultant
1.	1.2.5. Procurement of 2 laptops and furniture for the NIMSU staff	X	X					MPEA	Parallel financing	Equipment
	Activity Total									75,500
	Output 1 Total									117,500

Activity Result 2: Micro assessment of UNDP key Implementing Partners completed										
Action:										
<p>AWP - Output 9 Micro assessment of implementing partners conducted and capacity gaps and training needs of IPs identified to facilitate transition to national implementation modality</p> <p>Baseline:</p> <ul style="list-style-type: none"> No Implement partner has undergone a micro assessment under the current programme cycle <p>Indicators:</p> <ol style="list-style-type: none"> # of UNDP IPs micro assessed Capacity needs assessment report and action plan developed <p>Targets:</p> <ul style="list-style-type: none"> 20 UNDP IPs micro assessed 										
	2.1: Identify UNDP Implementing partners	X	X			UNDP	UNDP	UNDP	meeting	500
	2.2: Organize for procurement of firm/s to conduct the micro/capacity assessment	X	X			UNDP	UNDP	UNDP	71400: Contractual services – companies	2,000
	2.3: Facilitate micro assessment of Implementing partners	X	X			UNDP	UNDP	UNDP	71400: Contractual services – companies	50,000
	2.4: Facilitate pre-assessment and exit workshops	X	X			UNDP	UNDP	UNDP	75700 workshops and trainings	5,000
2.5: Develop a training plan to address capacity gaps identified				X	UNDP	UNDP	UNDP	Supplies	200	
Activity 2: Total										
57,700										
Activity Result 3: NIM manual developed										
Action:										
<p>AWP-Output 10: National implementation manual developed</p> <p>Baseline:</p> <ul style="list-style-type: none"> No NIM manual in place <p>Indicators:</p>										
	3.1: Facilitate a LMAs partner meeting	X				UNDP	UNDP	UNDP	Refreshments	500
	3.2: Develop domesticated NIM manual	X	X			UNDP	UNDP	UNDP	Supplies	200
3.3: Conduct validation workshop on NIM manual				X	UNDP	UNDP	UNDP	75700 workshops and	4,000	

<ul style="list-style-type: none"> NIM manual developed and distributed Manual informed by the principles of RBM, Gender Equality and HRBA 	<p>3.4: Printing, launch and distribution of NIM manual</p>	<p>X</p>	<p>UNDP</p>	<p>UNDP</p>	<p>trainings 71400: Contractual services – companies</p>	<p>20,000</p>
<p>Targets:</p> <ul style="list-style-type: none"> NIM manual available and in use at all LMAs 	<p>Activity Total</p>					<p>24,700</p>
<p>Activity Result 4: Effective Country Programme oversight provided</p>						
<p>Action:</p>						
<p>Baseline</p> <ul style="list-style-type: none"> No AWP M+E Plans developed and operational 	<p>4.1: Organize two CPAP stakeholders annual review meetings</p>	<p>X</p>	<p>UNDP</p>	<p>UNDP</p>	<p>75700 workshop</p>	<p>6,000</p>
<p>Indicators:</p> <ol style="list-style-type: none"> # AWP with M+E Plan #Project Board meetings held # of site monitoring visits conducted by projects # quarterly and annual reports completed with specific result indicators on all cross practice areas and reviewed #of NIM/NGO audit conducted 	<p>4.2: Prepare and printing of annual programme Monitoring report</p>	<p>X</p>	<p>UNDP</p>	<p>UNDP</p>	<p>71400: Contractual services - companies</p>	<p>8,000</p>
<p>Targets:</p>	<p>4.3: Facilitate NIM/NGO audit</p>					
<p>Targets:</p>	<p>X</p>		<p>UNDP</p>	<p>UNDP</p>	<p>Refreshments</p>	<p>500</p>

1. 7 AWPs have M+E plans
2. Regular Project Board meetings held
3. All projects conduct at least 2 monitoring field visits and provide reports
4. All periodic reports delivered on time and in compliance with corporate requirements including progress on cross-practice areas
5. NIM/NGO audit completed

4.4: Equipment operation and maintenance	X	X	X	X					UNDP	UNDP	UNDP	Operation and supplies	8,000
4.5: Implementation support services								X	UNDP	UNDP	ISS		5,000
Activity Total													27,500
Activity Result 5: Effective Project Management provided													
Action:													
5.1: Develop timetable of Project Board meetings	X								UNDP	UNDP		Supplies	
6. Hold project Board meetings		X	X	X									
5.3: Develop consolidated M+E timeline for all AWPs													
5.4: Prepare quarterly and annual project report	X	X	X	X									
5.5: Project staff under UNDP contracts – Nationals	X	X	X	X					UNDP	UNDP	71400 – Individual contracts		24,200
5.6: Staff Salaries under MPEA	X	X	X	X					MPEA	Paralle	National Staff –		69,200

contracts – Nationals									Government contracts	
5.7. Communication	X	X	X	X	MPEA	Parallel financing	10,000		Communication	10,000
5.8: Project staff under UNDP contracts – International	X	X	X	X	UNDP	UNDP	207,600		61300 – staff costs	207,600
5.9. Equipment operation and maintenance	X	X	X	X	MPEA	Parallel financing	15,000		Operation and supplies	15,000
Activity Total							326,000			326,000
Total – Output 4							353,500			353,500
Total Annual budget UNDP - \$400,000 Funding Gap MPEA (Parallel Financing) – USD 119,700 Unfunded budget – USD 33,700 \$553,400										

ANNEX 2: Project staff cost

	Name of Position	International/National	Status	Number of Months	Proforma Cost
1	International Technical Specialist (P3) (UNDP)	International	In post	12	207,000
2	National Project Coordinator (MPEA)	National	Recruiting	12	43,000
3	Programme Associate M&E (MPEA)	National	Recruiting	6	9,400
4	Programme Finance & Admin. Assistant (SC6) (UNDP)	National	In post	12	17,000
5	Driver (SC2) - Technical Specialist (UNDP)	National	In post	12	7,200
	Total				300,600

Annual Work Plan - SUPPORT TO 2010 – 2012 LIBERIAN ELECTORAL CYCLE Project

YEAR: 2012

Related CP outcome: Governance systems reformed to promote and sustain democratic principles with strengthened decentralized capacity

CP Output: New civil service established with defined roles, mandates and functions to promote accountability, transparency and probity and with gender balance at all levels

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description Amount
Activity Result 1.2: Enhanced Human Capacity of NEC for organization and conduct of elections								
Output 12 Enhanced capacity of NEC institution and staff to organize and conduct electoral events. Baseline: Limited organizational and operational capacity of NEC to plan and organize electoral events.	Action: Organize 3 BRIDGE management and operational trainings for NEC permanent staff including HQ and Magistrate offices	X	X	X	X	UNDP	Basket Fund	72100 – Contractual services comp many 7120 – International consultants USD 175,000 USD 50,000
Indicator: Number of NEC staff trained to plan and administer electoral events	Capacity Building through UNDP technical assistance team for NEC and selected consultants in the following areas: 1. Legal 2. Training/Procedures 3. Logistics/warehouse management 4. Procurement 5. Finance/accounting 6. Field operations 7. External relations 8. Budget planning 9. Gender mainstreaming and inclusivity			X	X		Basket fund	725000 – materials, supplies USD 50,000
Target: NEC personnel trained in election planning and operations to strengthen capacity to organize elections in a free, fair, inclusive and gender sensitive manner	Support NEC staff in development of planning and office management skills required for organization of upcoming electoral events.	X	X			UNDP	Basket Fund	75700 – workshops and training USD 50,000