 

***Government of Liberia UNDP Liberia***

**Project Document**

**Enhancing Government of Liberia (GoL) Capacity for Development Effectiveness**

**through Support to the Liberia Development Alliance (LDA)**

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| **UNDAF OUTCOMES:** | **4.1:** By 2017 Liberia has governance institutions equipped with inclusive systems to perform effectively |
| **EXPECTED CP OUTCOME:** | **# 4:** Liberian governance systems strengthened to ensure consolidation of peace and stability supported by effective and well-functioning institutions that foster inclusive participation of stakeholders, especially women and youth, with enhanced service delivery at local levels. |
| **UNDAF ACTION PLAN**  **OUTPUT** | **4.1.4**: By 2016, a robust M&E framework developed and adopted. |
| **EXPECTED PROGRAMME OUTPUTS**: | **1**. Strengthened Institutional Mechanisms for Implementation of AfT  **2**. Strengthened GOL Capacity to Implement, Monitor and  Report on ProgressTowards the New Deal Commitment  **3**. Strengthened Capacity for Monitoring, Evaluation and  External Resource Management to Account for Developments   1. **4**. Capacity for Evidence-Based Policy Analysis, Research Studies and Statistical Development Enhanced |
| **EXECUTING ENTITY:** | Ministry of Finance (MoF) |
| **IMPLEMENTING AGENCIES:** | Ministry of Finance (MoF), MoPEA, LISGIS, UL, UNDP |

**Brief Description**

Among the programmes, the  strengthening of development effectiveness and results management through support to the Liberia Development Alliance (**Support  to Liberia Development Alliance  for development effectiveness and Results Programme)** will over the next 5 years and consistent with the Agenda for Transformation (AfT),  internalize  internationally agreed commitments such as the New Deal in national policies and the resulting outcomes that will impact the desired development results, while building the coordinating platform for implementing the AfT and monitoring its progress  and that of the New Deal commitments, and  managing external assistance flows. The objective of the programme is to provide integrated support for effective functioning of the Liberia Development Alliance (LDA), the highest level policy coordination mechanism to ensure the successful implementation of the Agenda for Transformation (2013-2017). As a key mechanism for GoL-Donor, civil society and private sector ­coordination the project will provide support to strengthen coordination for implementation of the AfT including support to strengthen civil society and private sector participation in the LDA steering committee. The programmewill also support the LDA to account for development results being attained by the AfT through strengthening the overall aid management and coordination andM&E for evidence-based data and reporting. The project will also provide support to strengthen Liberia’s capacities to meet commitments under the “New Deal;

Total resources required **$11,311,425**

Total allocated resources:

Regular

* Other:

UNDP **$ 1,725,000**

Donor

* + Government $**4,486,005**

Unfunded budget :( Donors& One UN Fund) **$5,100,420**

In-kind Contributions \_\_\_\_\_\_\_\_\_

Programme Period: 2013 - 2017

Key Result Area (Strategic Plan) \_\_\_\_\_\_\_\_\_\_\_\_\_\_

Atlas Award ID: \_\_\_\_\_\_\_\_\_\_\_\_\_\_

Start date: January 2013

End Date December 2017

PAC Meeting Date \_\_\_\_\_\_\_\_\_\_\_\_\_\_

Management Arrangements NIM

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Amara Konneh Date

Acting Minister, MoPEA

Agreed by (Government):

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Amara Konneh Date

Minister, MoF

Agreed by (Executing Entity):,

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Dominic Sam Date

County Director

Agreed by (UNDP)

**I. SITUATION ANALYSIS**

Liberia has made commendable recovery from the ravages of civil conflict. However, the country still suffers from enormous institutional and human capacity constraints. The need for more effective and efficient implementation of development programs to deliver expected results has never been clearer. With significant increases in finances for development comes a responsibility to ensure that resources are spent efficiently and accountably to contribute to targeted development goals by implementing partners.

Key to addressing this issue of contributing to development goals by implementing partners forthe enhancement of national and sub-national capacities to own, manage and improve implementation functions, including: program and project management, procurement, and financial management. Moreover, developing national implementation capacities is a key objective of the [Paris Declaration on Aid Effectiveness](http://www.oecd.org/document/15/0,2340,en_2649_3236398_35401554_1_1_1_1,00.html)[[1]](#footnote-1)**,** where donor and partner countries have committed to strengthening and increasing the use of country systems.

During the period 2006 – 2011, several interventions were undertaken aimed at strengthening Aid Effectiveness: the Government of Liberia with technical and coordination support from UNDP and the RC’s Office prepared the 2010 Paris Declaration and 2011 fragile state principle survey reports, in conformity with aid effectiveness principles which indicated that despite the significant investment and the commitments of the Paris Declaration on Aid Effectiveness (2005) and the Accra Agenda for Action (2008), results and value for money have been modest. Liberia is also a signatory to the recent Bussan “New Deal” for engagement in fragile states which clearly recognizes that transitioning out of fragility requires country leadership and ownership in committing to the Peace-building and State-building Goals (PSGs) as well as commitments from donors on transparency, risk sharing and use of country systems in order to accelerate progress towards achieving the MDGs.

A National Aid policy was drafted following several consultations and high level engagements both locally and internationally in furtherance of the aid effectiveness and strategic partnership dialogue. The aid policy is currently awaiting cabinet approval and roll-out. In partnership with UNDP, the Government contracted the services of the Development Gateway Foundation to pilot the Aid management Platform (AMP) to track and report on aid flows from development partners and donors into Liberia. This web-enabled tool was piloted in 2010 through 2011 and is presently being upgraded for full deployment.

Following the completionof the implementation period of Liberia’s first poverty reduction strategy – “Lift Liberia” PRS, key lessons learned still point to the fact that localizing the commitments under the Paris Declaration on Aid Affective in the form and manner that enhances development effectiveness inducing the desired level of development results still remain a challenge despite the progress made so far. As a conflict affected country, Liberia also subscribed to and decided to pilot the New Dealwith the support of the USA and Swedengovernments.

Liberia has embarked on the successor program of the PRS-1, the Agenda for Transformation, and the first 5-year development program towards attaining the national vision of becoming a middle income country in eighteen years. In order to ensure that Liberia remains on course for sustainable socio-economic growth and development, interventions must be properly coordinated and progress must be measured in a more concrete manner to the extent that the desired impact can be established.

Over the next 5-years it is estimated that a total of 3.2 billion dollars will be required for the implementation of the Agenda for Transformation. A substantial part of this funding willbe through donor funding. To garner support for resource mobilization efforts, an overarching coordination mechanism that is comprehensive in terms of stakeholders coordination involving the private sector, civil society, government and development partners will be critical.

As articulated in the Agenda for Transformation, the Liberia Development Alliance (LDA) will be chaired by the President and include Liberia’s Development Partners, Civil Society and the Private Sector. This will be the highest policy-making body that will provide overall coordination for the implementation of the AfT. It is therefore envisaged that this project will provide allkinds of support to the LDA required to enable the coordination for implementation that strengthens the ultimate delivery of development results through aid(development) effectiveness. The LDA will serve as the institutional anchor through which all interventions around aid effectiveness and the New Deal are thensituated.

***Programming Framework in Liberia***

The Ministry of Planning and Economic Affairs, as the Government Coordinating Agency is primarily responsible for the planning, coordination and overall management of the programs. Implementing partners will be responsible to UNDP for the achievement of planned results and the use of donor resources in a transparent and accountable manner. Implementing Partners are also responsible for reporting and accounting on resources utilized. Monitoring and evaluation of all the UNDP programs will be undertaken jointly by UNDP, IPs and the Ministry of Planning and Economic Affairs as the government coordinating agency.

**II. OBJECTIVES**

The objectives of this project are to:

* Enhance the capacity of the Liberia Development Alliance for effective coordination of external assistance and oversight for the implementation of the Agenda for Transformation.
* Through the LDA, to strengthen Liberia’s capacities to meet its commitments under the “New Deal” so as to enable it undertake the necessary actions and reforms to implement and monitor progress toward the New Deal
* Under the LDA mechanism, to strengthen the overall aid management and coordination tools and processes within the framework of the Agenda for Transformation.
* Strengthen the LDA Technical secretariat to provide support to the LDA Steering Committee through effective M&E, national and sub-national implementation and reporting on progress of AfT and tracking and reporting on aid flow.
* Enhance national capacity for planning, evidence based policy analysis, research and statistical development

**III. STRATEGY**

Strengthening Aid (development) effectiveness must be considered from a multi-pronged and coordinated approach that brings together the different but related approaches and/or methodologies that ultimately contribute to development effectiveness. Emphasis must be placed on the substantive and measurable actions that can impact aid effectiveness in the short run.

Accountability for development results need to be ensured through investment in appropriate systems and processes as the basis to gauge the impact of aid effectiveness and/or the relevance of the Accra Agenda for Action and the New Deal to national development planning and implementation. Therefore, investments on aid (development) effectiveness must be centered on:

* Creating the level of awareness and sensitivity required for the incorporation and adherence to the principles enshrined in the Paris Declaration, The Accra Agenda and the New Deal in both GoL and Donor engagement as it relates to both the design in the delivery of development assistance and the attainment of development results.
* Strengthening the institutional capacities for delivery of key strategies that enhances Aid (development) Effectiveness to include such core issues as: the capacities for development planning implementation coordination; use of country-owned systems for implementation, monitoring, evaluation and reporting.

As the basis for doing this, the LDA structure will integrate three critical components (i.e, AfT Implementation Coordination, National M&E Coordination& Aid Management Coordination Units). The three units will comprise the LDA Technical Secretariat which will provide technical level support to the LDA Steering Committee. All programmatic issues focused on strengthening Liberia’s capacity to meet its commitment on the New Deal will be anchored within the support to the LDA.

The LDA will also serve as platform or mechanism for GoL – DP engagement over the AfT implementation Period. To enable this, the Technical Secretariat of the LDA will be required to provide both in quality and timeliness, evidence based information to enable the Steering Committee of the LDA, chaired by the President.

The Technical Secretariat will be tasked with preparing the necessary background work for the Steering Committee meeting; coordinate activities of Steering Committee members and do follow up on assigned task and feedback on emerging action items. The Technical Secretariat comprising the three specialized units will also coordinate the implementation of the Agenda for Transformation, collect and collate the necessary updates and prepare reports, identify some of the key policy constraints and areas of intervention at the level of the Steering Committee.

Until now the Monitoring and Evaluation Unit, the Agenda for Transformation Coordination and Implementation Unit (formerly the LRDC) and the Aid Management and Coordination Unit), were operating largely in individual silos. From here on wards they will be integrated into the Technical Secretariat of the Liberia Development Alliance (LDA).

These three units are inextricably linked both as it relates to their core tasks and functions. Information generated by the 3 units need to be co-referenced, data and/or report generated will remain important for the completeness of the evidence required to properly inform the LDA Steering Committee and the GoL-Donor Coordination Platform as structured within the Steering Committee of the LDA.

In summary, the strategy to strengthen development effectiveness will focus on the following:

* Engage Liberia’s development partners through clearly established and measurable indicators, the adherence to the principles and commitments as contained in the Paris Declaration on Aid Effectiveness, the Accra Agenda for Action and the New Deal.
* Provision of supports that enable and build the GoL capacity to meet its commitments and obligations under the various international instruments.
* Integrate supports that enhance accountability and mutuality in development cooperation and coordination specific to the implementation of the AfT through the LDA.
* Build the capacity for effective monitoring and evaluation of effective implementation of the Agenda for Transformation (AfT) so as to determine the results achieved in implementation of the AfT and provide evidence-based increased direct budget support.

Over the period of implementation, this project is expected to concentrate on providing support that will enable the Liberia Development Alliance provide strategic guidance for the implementation of the Agenda for Transformation, the New Deal and Aid Effectiveness and strengthen the use of national systems i.e. national M&E, Aid Management and Coordination. To achieve stated objectives, the following key areas of intervention will be prioritized:

1. **Support to the LDA Steering Committee**

Both Technical and logistical support will be required to enable the effective functioning of the Steering Committee of the LDA so that it convenes the stakeholder platform as will be required during the implementation of the Agenda for Transformation. Quarterly meetings of the LDA Steering Committee will be held. Civil society representation and private sector actors will be supported to undertake constituency engagements that will facilitate their effective participation in the LDA Steering Committee meetings

1. **LDA Technical Secretariat**

A substantial part of the support to the LDA will be channeled to the Technical Secretariat of the LDA, which will primarily be responsible for the day-to-day functioning of the LDA. Support will cover staffing and logistical costs to enable the Secretariat to: provide technical assistance to the Pillar Chairs to convene sector and pillar meetings; track progress on implementation; compile and publish implementation reports and scorecards; undertake dissemination and communication of the AfT.

1. **Enhancing M&E to account for development results**

Accounting for development results is another key function of the LDA in delivering the AfT. Support to the Secretariat is crucial for improving the capacity to monitor the implementation of the AfT and enhance external resource (aid) management and coordination through the effective functioning of the AMP. The program will support the reactivation of the national M&E coordination unit, field based M&E staff to track implementation at sub-national level; the development of the AfT results framework tracking tool; the maintenance of the Aid Management Platform; and staffing cost for the AMU.

1. **Capacity of LDA to enable Country Commitment to the New Deal enhanced through the Implementation of a New Deal**

Liberia is one of six countries piloting the New Deal for engagement in fragile states endorsed at the Bussan High Level Meeting in 2011. The implementation of the Liberia New Deal Pilot is being integrated into this program. The program will provide support for: regional validation workshops on the New Deal Fragility Assessment and country level indicators; consultancy for development of New Deal Compact; validation of New Deal Compact; staffing to coordinate New Deal implementation and periodic monitoring and evaluation of New Deal Compact.

1. **Strengthened the National Strategy for Development Statistics for Evidence based Policy Analysis and Formulation**

Support will be provided to LISGIS, the University of Liberia, the Ministry of Planning and Economic Affairs to strengthen the capacities of these institutions to undertake macroeconomic analysis and socio economic surveillance capacities, socio economic research and policy analysis. This will entail support for the production and dissemination of the HDR and MDGs, National Accounts and the LDHS as well as technical assistance to the office of the Minister of Finance for macroeconomic policy and research.

# Partnership

The project as designed takes into consideration the critical role of various partners that subscribe to the principles of the Paris Declaration on Aid Effectiveness, the Accra Agenda for Action and the New Deal can play to help Liberia gradually achieve an appreciable level of development effectiveness over the next 5 years. The government through this project will seek to engage both the technical and financial expertise of these development actors and will also in the spirit of the partnership, also demonstrate ownership of the program by contributing to the investments required and showing leadership through the closer funding and the mechanism for coordination and collaboration. For the purpose of this project, the GoL partnership in enhancing development effectiveness shall be with but not limited to the following key partners:

The UNDP shall over the program period be the main interlocutor with the GoL. It will use its unique advantage at sourcing both the human and financial resources required to attain the program’s outcomes. It will also bring to the table the relevancy of the program to emerging new trends on the issue of development coordination by tapping into the various knowledge platforms that exists and making such information available for capacity building and learning.

The Embassy of Sweden, which has committed to Liberia’s piloting of the New Deal is also a significant key partner expected to support this program. The Embassy of Sweden (SIDA) which has over the years provided significant support to the LRDC which has now been transformed to the LDA is expected to support the processes that will enable the gradual use of country systems in the utilization of external resources.

Also a New Deal Pilot country partner, USAID will be a key player expected to contribute to the achievement of the program’s expected outputs. As the largest contributor of official development assistance to Liberia, USAID support for this program will also help build the government capacity to coordinate external assistance to realize the desired development results.

The AfDB has collaborated with the Ministry of Finance in provided support to the Aid Management Unit that has now been integrated within the new development coordination mechanism that is the LDA. Over the duration of this program, this partnership is expected to be continued.

Having received technical support from the World Bank institute for the articulation of the AfT using the results framework through partnership with the World Bank, building on that collaboration, the partnership with the World Bank through funding support for this program over the next 5 years is also expected to continue to help the GoL attain the level of development effectiveness that enables the measurement of the result of development assistance.

# Results and Resources Framework

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intended Outcome as stated in the Country Programme Results and Resource Framework:** Liberian governance systems strengthened to ensure consolidation of peace and stability supported by effective and well-functioning institutions that foster inclusive participation of stakeholders, especially women and youth, with enhanced service delivery at local levels. | | | | | | | | | | | | | | |
| **Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:**  Number of national ministries/agencies operationalized at the county and district levels. **Indicator:**Proportion of counties (and their districts) with planning/budgeting/management processes that integrate “core” service delivery ministries | | | | | | | | | | | | | | |
| **Applicable UNDAF Action Plan (CAP) Key Result Area :**   1. Provide technical support to the development of a national M&E policy framework; 2. Support to the LDA Secretariat in developing AfT implementation, Monitoring and coordination at the national and local levels 3. Provide support to the Aid Coordination and Management through design and roll-out of robust systems and tools 4. Support information exchange and knowledge networking on RBM within a S-S framework   Support to the preparation of the national Human development and MDG reports | | | | | | | | | | | | | | |
| **Partnership Strategy:** The program will be implemented using the NIM modality in which the utilization of national systems and processes will be employed in conformity with the NIM guidelines. Over the next two years, the UNDP will undertake capacity building initiatives for the program within the context of “Support to the GoL on NIM Capacity Project” otherwise known as DIM to NIM Project in order to strengthen the implementation and reporting responsibilities of both the executing agency and the implementing partners in accounting for both the resources and results to be utilized and delivered by the program. Considering that all of Liberia’s development partners identified in this program to provide support are now placing emphasis on development results, as the GoL is, as the basis for measuring development effectiveness of the ODA they provide, they will demonstrate through funding to this program as will the government, their commitment to ensuring that the mechanisms to ensure proper coordination and attainment of the desired development results is put in place. | | | | | | | | | | | | | | |
| **PROJECT TITLE: DEVELOPMENT EFFECTIVENESS AND RESULTS MANAGEMENT THROUGH SUPPORT TO LIBERIA DEVELOPMENT ALLIANCE PROGRAMME** | | | | | | | | | | | | | | |
| **INTENDED OUTPUTS** | **YEARLY OUTPUT TARGETS** | **INDICATIVE ACTIVITIES** | | **RESPONSIBLE PARTIES** | UNDP INPUTS | 2013 | | 2014 | 2015 | 2016 | 2017 | Total | |
| OUTPUT 1: STRENGTHENED INSTITUTIONAL MECHANISMS FOR IMPLEMENTATION OF AfT | | | | | | | | | | | |  | |
| ***Baseline****: A coordination mechanism for the PRS 1 implementation in place since 2008; is reconfigured and a new mechanism is been instituted for the implementation of the AfT*  ***Indicators:***   * # of staff recruited * # and type of logistics procured * # of LDA steering committee meetings held * # of GoL-Donor Platform meetings held * # of Pillar/Sector meetings held on AfT implementation * # of cabinet retreat held on AfT implementation coordination of MACs | **Target: 2013**   * Recruit 8 staff * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation | **Activity 1: Support Steering Committee of Liberia Development Alliance (LDA)**  1.2 Organize 4 LDA Steering Committee Meetings  1.3 Organize 4 GoL- Donor Platform Coordination meetings  1.4 support the conduct of pillar & sector meeting at national level  1.4 Organize at least 1 cabinet retreat held on the implementation of the AfT  1.5 support private sector and civil society constituency engagement on AfT | | MOF | Consultancy fees  Meeting costs  Travel costs  Reporting costs | 805,500 | | 938,000 | 943,000 | 943,000 | 918,000 | 5,565,500 | |
| **Activity 2: Set up of LDA Technical Secretariat**  2.1. support staffing ( recruitment of 8 staff) cost for the effective functioning of the technical secretariat  2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.  2.3. support compilation and publication of 90- day AfT implementation score card  2.4 provide support for the compilation of the AfT Annual Progress Report  2.5 Support publication of 500 copies of annual progress reports on AfT implementation.  2.6 Provide support for mass media dissemination & communication of the AfT  2.7 Provide support for maintenance of logistics | | MOF | Consultancy fees  Equipment  Publications  Travel costs |  | |  |  |  |  |  | |
| **Target: 2014**   * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation | **Activity 1: Support Steering Committee of Liberia Development Alliance (LDA)**  1.2 Organize 4 LDA Steering Committee Meetings  1.3 Organize 4 GoL- Donor Platform Coordination meetings  1.4 support the conduct of pillar & sector meeting at national level  1.4 Organize at least 1 cabinet retreat held on the implementation of the AfT  1.5 support private sector and civil society constituency engagement on AfT  1.6 Conduct one Multilateral Assessment of GOL and Partners for effective development cooperation and coordination. | | MOF |  |  | |  |  |  |  |  | |
| **Activity *2:* Support LDA Technical Secretariat**  2.1. support staffing cost for the effective functioning of the technical secretariat  2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.  2.3. support compilation and publication of 90- day AfT implementation score card  2.4 provide support for the compilation of the AfT Annual Progress Report  2.5 Support publication of 500 copies of annual progress reports on AfT implementation.  2.6 Provide support for mass media dissemination & communication of the AfT  2.7 Provide support for maintenance of logistics | | MOF | *Meeting costs*  *Training Costs*  *Travel costs*  *Equipment*  *Reporting costs* |  | |  |  |  |  |  | |
| **Target: 2015**   * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation | **Activity 1: Support Steering Committee of Liberia Development Alliance (LDA)**  1.2 Organize 4 LDA Steering Committee Meetings  1.3 Organize 4 GoL- Donor Platform Coordination meetings  1.4 support the conduct of pillar & sector meeting at national level  1.4 Organize at least 1 cabinet retreat held on the implementation of the AfT  1.5 support private sector and civil society constituency engagement on AfT | | MOF | *Consultancy fees*  *Equipment*  *Publications*  *Travel costs* |  | |  |  |  |  |  | |
| **Activity *2:* Support LDA Technical Secretariat**  2.1. support staffing cost for the effective functioning of the technical secretariat  2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.  2.3. support compilation and publication of 90- day AfT implementation score card  2.4 provide support for the compilation of the AfT Annual Progress Report  2.5 Support publication of 500 copies of annual progress reports on AfT implementation.  2.6 Provide support for mass media dissemination & communication of the AfT  2.7 Provide support for maintenance of logistics | | MOF | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **Target: 2016**   * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation | **Activity 1: Support Steering Committee of Liberia Development Alliance (LDA)**  1.2 Organize 4 LDA Steering Committee Meetings  1.3 Organize 4 GoL- Donor Platform Coordination meetings  1.4 support the conduct of pillar & sector meeting at national level  1.4 Organize at least 1 cabinet retreat held on the implementation of the AfT  1.5 support private sector and civil society constituency engagement on AfT | | MOF | Consultancy fees  Supplies  Meeting costs  Travel costs |  | |  |  |  |  |  | |
| **Activity *2:* Support LDA Technical Secretariat**  2.1. support staffing cost for the effective functioning of the technical secretariat  2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.  2.3. support compilation and publication of 90- day AfT implementation score card  2.4 provide support for the compilation of the AfT Annual Progress Report  2.5 Support publication of 500 copies of annual progress reports on AfT implementation.  2.6 Provide support for mass media dissemination & communication of the AfT  2.7 Provide support for maintenance of logistics | | *MOF* | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **Target: 2017**   * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation | **Activity 1: Support Steering Committee of Liberia Development Alliance (LDA)**  1.2 Organize 4 LDA Steering Committee Meetings  1.3 Organize 4 GoL- Donor Platform Coordination meetings  1.4 support the conduct of pillar & sector meeting at national level  1.4 Organize at least 1 cabinet retreat held on the implementation of the AfT  1.5 support private sector and civil society constituency engagement on AfT | | *MOF* | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **Activity *2:* Support LDA Technical Secretariat**  2.1. support staffing cost for the effective functioning of the technical secretariat  2.2. Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat.  2.3. support compilation and publication of 90- day AfT implementation score card  2.4 provide support for the compilation of the AfT Annual Progress Report  2.5 Support publication of 500 copies of annual progress reports on AfT implementation.  2.6 Provide support for mass media dissemination & communication of the AfT  2.7 Provide support for maintenance of logistics | | *MOF* | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **OUTPUT 2: STRENGTHENED GOL CAPACITY TO IMPLEMENT, MONITOR AND REPORT ON PROGRESS TOWARDS THE NEW DEAL COMMITMENT** | | | | | | | | | | | | | |
| ***Baseline***: Liberia is a New Deal pilot country; New Deal principles and commitments are to be mainstreamed in all aspects of national development planning.  **Indicators:**  # of validation meetings held on the fragility assessment  # of document produced on the Compact  # of validations meetings held on the Compact  # of conferences/seminars supported on the New Deal  # of New Deal reports published | **Target: 2013**   * regional and national validation meetings fragility Assessment * held1 consultant hired for indicators review and compact development * 1 New Deal Compact document developed * At least 2 conferences/seminars supported on New Deal. * 1 Deal Compact Coordinator and 2 Peace and State Building Goals (PSGs) focal points hired and maintained. | **Activity 1: Capacity of the LDA to enable country commitment to the New Deal enhanced through the internalization of the New Deal in national policies and strategies to implement the PSGs**  1.1. Provide support for 4 regional and 1 national validation workshops on the New Deal Fragility Assessment and country level indicators  1.2. Provide consultancy for development of New Deal Compact  1.3 Provide support for validation of New Deal Compact  1.4 Provide support for 1 New Deal Coordinator and 2 PSG focal Points  1.5 Provide support for Resource mobilization conference/ seminar for New Deal Compact roll-out  1.6 Conduct periodic monitoring and evaluation of New Deal Compact | MOF/UNDP | | *Consultancy fees Equipment*  *Meeting costs*  *Travel costs* | 243,000 | | 101,000 | 101,000 | 101,000 | 101,000 | 1,023,000 | |
| **Target: 2014**   * 1 New Deal Compact document reviewed * At least 2 conferences/seminars supported on New Deal * 1 National progress report on New Deal produced. | **Activity 1: Measure Country attainment of New Deal Indicators**  1.1 Provide support for 1 New Deal Coordinator and 2 PSG focal Points  1.2 Provide support for conference/ seminar on the New Deal  1.3Conduct periodic monitoring and evaluation and reporting of New Deal Compact | MOF | | *50,000*  *Workshops*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **Target: 2015**   * 1 New Deal Compact document reviewed * At least 2 conferences/seminars supported on New Deal * Mid term of review of New Deal conducted and report produced. | **Activity 1: Measure Country attainment of New Deal Indicators**  1.1 Provide support for 1 New Deal Coordinator and 2 PSG focal Points  1.2 Provide support for conference/ seminar on the New Deal  1.3Conduct periodic monitoring and evaluation and reporting of New Deal Compact | MOF | | *Workshops*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
|  | **Target: 2016**   * 1 New Deal Compact document reviewed * At least 2 conferences/seminars supported on New Deal * National progress report on New Deal produced | **Activity 1: Measure Country attainment of New Deal Indicators**  1.1 Provide support for 1 New Deal Coordinator and 2 PSG focal Points  1.2 Provide support for conference/ seminar on the New Deal  1.3Conduct periodic monitoring and evaluation and reporting of New Deal Compact | *MOF* | | *Workshops*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
|  | **Target 5: 2017**   * Reviewed New Deal Compact document fully internalized/ integrated into national policies and strategies * At least 2 conferences/seminars supported on New Deal * End of project report on New Deal produced. | **Activity 1: Measure Country attainment of New Deal Indicators**  1.1 Provide support for 1 New Deal Coordinator and 2 PSG focal Points  1.2 Provide support for conference/ seminar on the New Deal  1.3Conduct periodic monitoring and evaluation and reporting of New Deal Compact | MOF/ | | *Workshops*  *Meeting costs*  *Travel costs* |  | |  |  |  |  |  | |
| **OUTPUT 3: STRENGTHENED CAPACITY FOR MONITORING, EVALUATION AND EXTERNAL RESOURCE MANAGEMENT TO ACCOUNT FOR DEVELOPMENTS** | | | | | | | | | | | | | |
| **Baselines**  No nationally coherent policy and guideline for M&E exists; capacity for national M&E coordination of sector-based M&E remains weak for tracking of AfT implementation using the new results-based framework matrix (RFM) while aid coordination is constrained by a non-functional Aid Management Platform.  **Indicators**  # of staff recruited for reactivation of the M&E Coordination office.  # of staff recruited and deployed for sub-national M&E of the AfT  # of software developed to track AfT results  # of software launched and operational for Aid flow tracking  # of consultancy awarded for M&E policy  # of policy on M&E developed  # of AfT tracking developed and operational | **Target: 2013**   * 6 staff hired for national level M&E coordination * 45 staff hired and deployed for sub-national M&E * 1 software developed to track AfT results * Functioning Aid Management Platform * Quarterly M&E reports for AfT scorecard and annual report * 1 Hard tap Toyota Jeep for AMU * At least 6 staff of AMU trained in various aspect of aid information management * AMP launched * 1 Server and at least 2 laptop computers procured | **Activity 1**:**Capacity for M&E and External Resource (AID) management and coordination enhanced including effective functioning of the AMP**  1.1 Provide *support for the reactivation of the National M&E Coordination* Unit/staffing  *1.2 Provide support for M&E staff*  1.3 Provide *support for AfT implementation coordination at sub-national* level  1.4 Provide *support for the development of AfT results framework*  tracking tool  1.5 Provide *support for training on utilization of the tracking tool for AfT* reporting  1.6Support *consultancy to finalize the RF Matrix and M&E* plan  1.7Provide support *maintenance of the Aid Management Platform*  1.8 Support *staffing cost for the AMU*  1.9 support the *procurement and maintenance of logistics* for the AMU  1.10 Publication of the aid data  1.11 Launch of the aid management platform  1.12 Transportation logistics for the Aid Management Unit  1.13 Capacity Building Training for AMU staff  1.14 Server and One year internet subscription for AMU for the strengthening of the aid information management system | MOF | | *Consultancy fees*  *Meeting costs*  *Travel costs* | | 1,039,701 | 814,701 | 814,701 | 814,701 | 814,701 | | 5,438,206 |
| **Target: 2014**   * 1 consultancy concluded for M&E Policy * Multi-stakeholders consultation held * M&E Policy developed and validated * Functioning Aid Management Platform * Quarterly M&E reports for AfT scorecard and annual report * M&E Policy submitted to cabinet for approval | **Activity 1: Capacity for M&E and External Resource (AID) management and coordination enhanced including effective functioning of the AMP**  1.1 Provide support for M&E staff  1.2 Provide support for AfT implementation coordination at sub-national level  1.3 Provide support for training in RBM  1.4Provide support for the completion, validation and dissemination of the Aid/NGO Policy  1.5 Support staffing cost for the AMU  1.6 provide support for the development and validation of the M&E policy | MOF | | *Training Costs*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
| **Target: 2015**   * Quarterly M&E reports for AfT scorecard and annual report * M&E Policy validated * M&E Policy submitted to cabinet for approval | **Activity 1: Capacity for M&E and External Resource (AID) management and coordination enhanced including effective functioning of the AMP**  1.1 *Provide support for M&E staff*  1.2 Provide *support for AfT implementation coordination at sub-national* level  1.3 Support *staffing cost for the AMU* | MOF | | *Training Costs*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
| **Target: 2016**   * Quarterly M&E reports for AfT scorecard and annual report * Functioning Aid Management Platform | **Activity 1: Capacity for M&E and External Resource (AID) management and coordination enhanced including effective functioning of the AMP**  1.1 *Provide support for M&E staff*  1.2 Provide *support for AfT implementation coordination at sub-national* level  1.3 Support *staffing cost for the AMU* | *MOF* | | *Training Costs*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
|  | **Target: 2017**   * Functioning Aid Management Platform * Quarterly M&E reports for AfT scorecard and annual report | **Activity 1: Capacity for M&E and External Resource (AID) management and coordination enhanced including effective functioning of the AMP**  1.1 *Provide support for M&E staff*  1.2 Provide *support for AfT implementation coordination at sub-national* level  1.3 Support *staffing cost for the AMU* |  | |  | |  |  |  |  |  | |  |
| **Output 4: CAPACITY FOR PLANNING, EVIDENCE-BASED POLICY ANALYSIS, RESEARCH STUDIES AND STATISTICAL DEVELOPMENT ENHANCED** | | | | | | | | | | | | | |
| ***Baseline***  There is some level of economic research activities currently taking place at the University of Liberia and at LIMPAC but this needs to be improved to be policy relevant  ***Indicators***  # national level interdisciplinary Policy Analysis and Research/Modeling Team formed  # of surveys completed  # of trainings on budget execution and expenditure tracking completed  # of NHDR and NMDG reports produced and disseminated  # existence of a Diploma program in poverty social impact analysis (PSIA) at the University of Liberia | **Target: 2013**   * One national level interdisciplinary Policy Analysis and Research/Modeling Team formed * 4 national accounts surveys completed * 2 public expenditure tracking surveys concluded * 4 trainings on budget execution and expenditure tracking completed * 4 NHDR and 4 NMDG reports produced and disseminated * One analytical study on the budget from the gender perspective completed * At least 2 capacity building training in data analysis with focus on CWIQ and National accounts data * 1 Short term TA for Data analysis capacity building training at LISGIS * 4 workshops on Human development report writing supported * Training in Poverty and Welfare Analysis facilitated for at least one Staff of MPEA * HDR Steering Committee set up | **Activity 1**: **Strengthened national strategy for the development statistics for evidence based policy analysis and formulation.**  1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and data/policy analysis  *1.2 Production and dissemination of Human Development & MDG Reports*  1.3 Economic Policy advisory support to the Office of the Finance Minister  1.4 Development, *maintenance and dissemination of economic policy research resources-repository* of development information  1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS  1.6 Revenue forecasting, budget execution training and dissemination of public expenditure tracking surveys (PETS) results  1.7. International TA (budget & macroeconomic policy advisors -3 months each)  1.8 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis  1.9 Support the Legislative Budget Office to conduct an analysis of the budget from a gender perspective  1.10 Support GST to VAT transition study  1.11 Support on policy Dialogue on Multilateral surveillance and illicit financial flows organized by NCC and MOF  1.12 Editing and Further Costing of the AfT  1.13 Support to National Consultations and Validation meetings on Post 2015 Global Development Framework | MOF | | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* | | 400,125 | 369,000 | 220,000 | 270,000 | 223,000 | | 2,031,250 |
| **Target: 2014**   * One national level interdisciplinary Policy Analysis and Research/Modeling Team formed * 4 national accounts surveys completed * 2 public expenditure tracking surveys concluded * 4 trainings on budget execution and expenditure tracking completed * 4 NHDR and 4 NMDG reports produced and disseminated | **Activity 1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation**  1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis  *1.2 Production and dissemination of Human Development & MDG Reports*  1.3 Economic Policy advisory support to the Office of the Finance Minister  1.4 Development, *maintenance and dissemination of economic policy research resources-repository* of development information  1.5 Support to LISGIS dissemination of results of National Accounts and the LDHS  1.6 Revenue forecasting, budget execution training and facilitation of dissemination and discussions of public expenditure tracking surveys (PETS) review  1.7. International TA (budget & macroeconomic policy advisors -3 months | MOF | | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
| **Target: 2015**   * One national level interdisciplinary Policy Analysis and Research/Modeling Team formed * 4 national accounts surveys completed * 2 public expenditure tracking surveys concluded * 4 trainings on budget execution and expenditure tracking completed * 4 NHDR and 4 NMDG reports produced and disseminated | **Activity 1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation**  1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis  *1.2 Production and dissemination of Human Development & MDG Reports*  1.3 Development, *maintenance and dissemination of economic policy research resources-repository* of development information  1.4Support to LISGIS dissemination of results of National Accounts and the LDHS  1.5 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS)  1.6. International TA (budget & macroeconomic policy advisors -3 months | MOF | | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
| **Target: 2016**   * One national level interdisciplinary Policy Analysis and Research/Modeling Team formed * 4 national accounts surveys completed * 2 public expenditure tracking surveys concluded * 4 trainings on budget execution and expenditure tracking completed * 4 NHDR and 4 NMDG reports produced and disseminated | **Activity 1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation**  1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis  *1.2 Production and dissemination of Human Development & MDG Reports*  1.3 Development, *maintenance and dissemination of economic policy research resources-repository* of development information  1.4Support to LISGIS dissemination of results of National Accounts and the LDHS  1.5 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS)  1.6. International TA (budget & macroeconomic policy advisors -3 months | MOF | | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |
| **Target: 2017**   * One national level interdisciplinary Policy Analysis and Research/Modeling Team formed * 4 national accounts surveys completed * 2 public expenditure tracking surveys concluded * 4 trainings on budget execution and expenditure tracking completed * 4 NHDR and 4 NMDG reports produced and disseminated | **Activity 1: Strengthened national strategy for the development statistics for evidence based policy analysis and formulation**  1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis  *1.2 Production and dissemination of Human Development & MDG Reports*  1.3 Development, *maintenance and dissemination of economic policy research resources-repository* of development information  1.4Support to LISGIS dissemination of results of National Accounts and the LDHS  1.5 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS)  1.6. International TA (budget & macroeconomic policy advisors -3 months | MOF | | *Consultancy fees*  *Supplies*  *Meeting costs*  *Travel costs* | |  |  |  |  |  | |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME COSTS** | | | | | | |
|  | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| OUTPUT 1 | 805,500 | 938,000 | 943,000 | 943,000 | 918,000 | 5,565,500 |
| OUTPUT 2 | 243,000 | 101,000 | 101,000 | 101,000 | 101,000 | 1,023,000 |
| OUTPUT 3 | 1,039,701 | 814,701 | 814,701 | 814,701 | 814,701 | 5,438,206 |
| OUTPUT 4 | 400,125 | 369,000 | 220,000 | 270,000 | 223,000 | 2,031,250 |
| **SUB TOTAL** | **2,488,326** | **2,222,701** | **2,128,701** | **2,128,701** | **2,106,701** | **14,057,956** |
| **M&E (5%)** | **124,416** | **111,135** | **106,435** | **106,435** | **105,335** | **553,756** |
| **PROJECT MANAGEMENT & SUPPORT COSTS (15%)** |  |  |  |  |  |  |
| TOTAL |  |  |  |  |  |  |
| **TOTALPROGRAMME COSTS** |  | | | | |  |

**YEAR: 2013 - Annual Work Plan – Enhancing GoL capacity for Development Effectiveness through support to the LDA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Related CP outcome:*** Inclusive Governance and Public Institutions  **CP Output:** Basic norms and procedures, operational capacities & skill sets for planning, budgeting, management & citizen feedback on service delivery in place | | | | | | | | | | | | | | | | | | | | | | | | |
| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | | | | **RESPONSIBLE PARTY** | | | | **PLANNED BUDGET** | | | | | | | | | | | |
| *Baselines, associated indicators and annual targets* | *activities and associated actions* | Q1 | Q2 | | Q3 | | Q4 | | Funding Source | | | | | Budget Description | | | | Amount | | |
| Output 1**:Strengthened institutional mechanisms for implementation of AfT**  ***Baseline****: A coordination mechanism for the PRS 1 implementation in place since 2008; is reconfigured and a new mechanism is been instituted for the implementation of the AfT*  ***Indicators:***   * # of staff recruited * # and type of logistics procured * # of LDA steering committee meetings held * # of GoL-Donor Platform meetings held * # of Pillar/Sector meetings held on AfT implementation * # of cabinet retreat held on AfT implementation coordination of MACs   ***Targets:***   * 8 staff recruited and deployed * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation * At least 2 vehicles procured | **Activity Result 1.1**: Fully functional Steering Committee of Liberia Development Alliance (LDA) | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  | |  | |  | |  | | |  | | | | | | |  | | | | |  |
| 1.1.1:Facilitate the conduct *of quarterly LDA Steering Committee* Meetings | x | x | |  | | X | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $ 3,000 |
| 1.1.2: Facilitate the conduct of *quarterly GoL-donor* Platform Meetings. | **x** | **x** | | x | | x | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $ 20,000 |
| 1.1.3: Facilitate the conduct of an *annual cabinet retreat* on the implementation status of the AfT |  | **x** | |  | |  | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $100,000 |
| 1.1.4 Facilitate the conduct of *pillar and sector meetings* at the national level | x | x | | **x** | | **x** | | MoF | | | GoL Parallel Financing | | | | | | | 75700  Workshops/  Trainings | | | | | $25,000 |
| 1.1.5 Support *civil society representation on the LDA* for constituency engagements | x | x | | **x** | | **x** | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $30,000 |
| 1.1.6 Support *private sector representation on the LDA* for constituency engagements | x | x | | **x** | | **x** | | MoF | | | GoL Parallel Financing | | | | | | | Workshops/  Trainings | | | | | $30,000 |
| **Activity 1.1 Total**. | | | | | | | | | | | | | | | | | | | | | | | **$ 208,000** |
| **Activity Result 1.2**: Operationalize Technical Secretariat of Liberia Development Alliance | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  | |  | |  | |  | |  | | | |  | | | | |  | | | | |
| 1.2.1. Support *staffing cost* for the effective functioning of the technical secretariat | **x** | **x** | | **x** | | **X** | | MoF | | DONORS/CS | | | | 62300/ IP staff cost | | | | | $ 100,000 | | | | |
| GoL | | | | IP Staff/GoL parallel financing | | | | | $350,000 | | | | |
| 1.2.2. *Procure vehicle, office equipment and related logistics* for the effective functioning of the Technical Secretariat. | **x** | **x** | |  | |  | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $150,000 | | | | |
| 1.2.3. Operational support for stationary and supplies for the LDA | **X** | **X** | | **X** | | **X** | | MoF | | DONORS/CS | | | | 62300/ goods and service | | | | | $15,000 | | | | |
| 1.2.4. Support *compilation and publication of 90- day AfT implementation score* card | **x** | **x** | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $100,000 | | | | |
| 1.2.5Provide support for the *compilation of the AfT Annual Progress Report* |  |  | | **x** | | **x** | | MoF | | DONORS/CS | | | | Local consultancy | | | | | $25,000 | | | | |
| 1.2.6 Support *publication of 500 copies of annual progress reports* on AfT implementation. |  |  | |  | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $25,000 | | | | |
| 1.2.7 Provide *support for mass media* dissemination & communication of the AfT | **x** | **x** | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 45,000 | | | | |
| **Activity 1.2 Total** | | | | | | | | | | | | | | | | | | | **$810,000.00** | | | | |
| **Output 1 Total** | | | | | | | | | | | | | | | | | | | **$1,018,000.00** | | | | |
| Output 2**: Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment**  ***Baseline***:Liberia is a New Deal pilot country; New Deal principles and commitments are to be mainstreamed in all aspects of national development planning.  **Indicators:**  # of validation meetings held on the fragility assessment  # of document produced on the Compact  # of validations meetings held on the Compact  # of conferences/seminars supported on the New Deal  **Targets:**  3 regional and 1 national validation meeting held fragility Assessment  1 consultant hired for  1 New Deal Compact document developed  At least 2 conferences/seminars supported on New Deal. | **Activity Result 2.1.**: Capacity of the LDA to internalize commitments to the New Deal in national policies and the resulting outcomes that will impact the desired development results in Liberia | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | |  | | | | | |  | | | | |  | | | |
| 2.1.1. Provide support for 4 regional validation workshops on the New Deal Fragility Assessment and country level indicators | **x** |  |  | |  | | MoF | | DONORS/CS | | | | | | 75700  Workshops/Trainings | | | | | $ 150,000 | | | |
| 2.1.2 Provide consultancy for development of New Deal Compact | **x** |  |  | |  | | MoF | | DONORS/CS | | | | | | 7100  International consultant | | | | | $ 50,000 | | | |
| 2.1.3 Provide support for validation of New Deal Compact |  | **x** | **x** | |  | | MoF | | DONORS/CS | | | | | | 75700  Workshops/Trainings | | | | | $ 75,000 | | | |
| 2.1.4 Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points | **x** | **x** | **x** | | **x** | | MoF | | DONORS/CS | | | | | | 62300/ IP staff cost | | | | | $66,000 | | | |
| 2.1.5 Provide support for conference/seminar on the New Deal | **x** | **x** | **x** | | **x** | | UNDP | | DONORS/CS | | | | | | 71600  Travels | | | | | $ 10,000 | | | |
| 2.1.6 Periodic monitoring and evaluation of New Deal Compact |  |  | **X** | | **X** | | MOF | | GoL Parallel Financing | | | | | | 62300/ goods and services | | | | | 25,000 | | | |
| **Activity 2: Total** | | | | | | | | | | | | | | | | | | | | **$ 376,000.00** | | | |
| **Output 3:**Strengthened capacity for monitoring, evaluation and external resource management to account for developments  **Baselines**  No nationally coherent policy and guideline for M&E exists; capacity for national M&E coordination of sector-based M&E remains weak for tracking of AfT implementation using the new results-based framework matrix (RFM) while aid coordination is constrained by a non-functional Aid Management Platform.  **Indicators**  # of staff recruited for reactivation of the M&E Coordination office.  # of staff recruited and deployed for sub-national M&E of the AfT  # of software developed to track AfT results  # of software launched and operational for Aid flow tracking  # of consultancy awarded for M&E policy  # of policy on M&E developed  # of AfT tracking developed and operational  **Targets**  6 staff hired  45 staff hired and deployed for sub-national M&E  1 software develop to track AfT results  1 consultancy concluded for M&E Policy  1 multi-stakeholders consultation held  1 M&E Policy developed and validated  1 functioning AMP  **Output 4:** Capacity for evidence-based policy analysis, research studies and statistical development enhanced.  ***Baseline***  There is some level of economic research activities currently taking place at the University of Liberia and at LIMPAC but this needs to be improved to be policy relevant  ***Indicators***  # national level interdisciplinary Policy Analysis and Research/Modeling Team formed  # of surveys completed  # of trainings on budget execution and expenditure tracking completed  # of NHDR and NMDG reports produced and disseminated  # existence of a Diploma program in poverty social impact analysis (PSIA) at the University of Liberia  ***Targets***  One national level interdisciplinary Policy Analysis and Research/Modeling Team formed  4 national accounts surveys completed  2 public expenditure tracking surveys concluded  4 trainings on budget execution and expenditure tracking completed  4 NHDR and 4 NMDG reports produced and disseminated | **Activity Result 3.1**: capacity for external resource (aid) management and coordination as well as monitoring and evaluation enhanced | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | | |  | | | | | |  | | | | | |  | |
| 3.1.1 Provide *support for the reactivation of the National M&E Coordination* Unit/staffing | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | $ 48,600 | |
| *3.1.2 Provide support for field-based M&E staff* | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | $ 79,380 | |
| 3.1.3 Provide *support for logistics and running cost for M&E* Unit | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Procurement of vehicle/IT equipment/  office furniture | | | | | | $ 96,860 | |
| 3.1.4 Provide *support for AfT implementation coordination at sub-national* level | **x** | **x** | **x** | | **x** | | MOF | | | GoL –Parallel financing | | | | | | Procurement/maintenance of logistic and supplies | | | | | | $ 188,361 | |
| 3.1.5 provide *support for training in RBM* |  | **x** | **x** | | **x** | | MoF | | | DONORS/  CS | | | | | | 75700  Workshop/  Trainings | | | | | | $ 100,000 | |
| 3.1.6 Provide *support for the development of AfT results framework* tracking tool | **x** |  |  | |  | | MOF | | | DONORS/  CS | | | | | | 71300/Local consultancy | | | | | | $ 25,000 | |
| 3.1.7 Provide *support for training on utilization of the tracking tool for AfT* reporting |  | **x** | **x** | |  | | MOF | | | DONORS/  CS | | | | | | 75700  Workshop/  Trainings | | | | | | $ 50,000 | |
| 3.1.8 Support *consultancy to finalize the RF Matrix and M&E* plan | **x** | **x** | **x** | |  | | UNDP | | | DONORS  /CS | | | | | | 71200  International Consultant | | | | | | $100,000 | |
| 3.1.9 Provide support *maintenance of the Aid Management Platform* | **x** | **x** | **x** | | **x** | | MOF | | | DONORS/  CS | | | | | | 62300/ goods and services IT | | | | | | $50,000 | |
| 3.1.10 Provide support for the *completion, validation and dissemination of the Aid/NGO Policy* |  | **x** | **x** | |  | | MoF | | | DONORS/  CS | | | | | | 75700  Workshop/  Trainings | | | | | | $ 50,000 | |
| 3.1.11 Support *staffing cost for the AMU* | **X** | **X** | **X** | | **X** | | MoF | | | DONORS/  CS | | | | | | Staff salaries | | | | | | $108,000 | |
| MoF | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | 54,000 | |
| 3.1.12 Publication of the aid data |  | **X** | **X** | | **X** | |  | | | Donors/CS | | | | | |  | | | | | | $20,000 | |
| 3.1.13 Launch of the aid management platform |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $7,500 | |
| 3.1.14Transportation logistics for the Aid Management Unit |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | 39,000 | |
| 3.1.15 Capacity Building Training for AMU staff |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $5000 | |
| 3.1.16 Procurement of Server and One year internet subscription for aid information management system | **X** |  |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | 18,000 | |
| **Activity Total** | | | | | | | | | | | | | | | | | | | | | | **$1,039,701** | |
| **Activity Result 4.1:** Strengthened national strategy for the development statistics for evidence based policy analysis and formulation | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | | |  | | |  | | | | | | | | |  | |
| 4.1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis | **x** | **x** | **x** | | **x** | | LISGIS/University of Liberia | | | DONORS/CS | | | Good & Services | | | | | | | | | 50,000 | |
| 4.1.2*Production and dissemination of Human Development & MDG Reports* |  |  | **x** | | **x** | | MPEA/UNDP | | | DONORS/CS | | | 71300/  Local consultancy | | | | | | | | | $50,000 | |
| 4.1.3 Economic Policy advisory support to the Office of the Finance Minister | **x** | **x** | **x** | | **x** | | MoF | | | DONORS/CS | | | 71300/  Local consultancy | | | | | | | | | $84,000 | |
| 4.1.4 Development, *maintenance and dissemination of economic policy research resources-repository* of development information |  |  |  | |  | | LISGIS | | | DONORS/CS | | | Procure IT equipment | | | | | | | | | $30,000 | |
| 4.1.5 Support to *LISGIS dissemination of results of National Accounts* and the LDHS |  |  | **x** | | **x** | | LISGIS | | | DONORS/CS | | | Workshop/  Trainings | | | | | | | | | $ 50,000 | |
| 4.1.6*Revenue forecasting, budget execution training and public expenditure tracking surveys* (PETS) |  | **x** |  | |  | | MOF | | | DONORS/CS | | | Workshop/  Trainings | | | | | | | | | $ 50,000 | |
| 4.1.7. International TA (budget & macroeconomic policy advisors -3 months |  |  | **x** | |  | | UNDP | | | DONORS/CS | | | Short term consultancy | | | | | | | | | $45,000 | |
| 4.1.8 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis |  | **X** |  | |  | |  | | | Donors/CS | | | Training | | | | | | | | | $7,000 | |
| 4.1.9 Support the Legislative Budget Office to conduct an analysis of the budget from a gender perspective |  |  | **X** | |  | |  | | | Donors/CS | | | Studies | | | | | | | | | $8,000 | |
| 4.1.10 Support GST to VAT transition study |  |  | **X** | |  | |  | | | Donors/CS | | | Studies/Consultancy | | | | | | | | | $12,000 | |
| 4.1.11 Support on policy Dialogue on Multilateral surveillance and illicit financial flows organized by NCC and MOF |  |  | **X** | |  | |  | | | Donors/CS | | | workshops | | | | | | | | | $8,000 | |
| 4.1.12 Support to National Consultations and Validation meetings on Post 2015 Global Development Framework | **X** |  |  | |  | |  | | | Donors/CS | | | Meetings/contractual services | | | | | | | | | $145,125 | |
| 4.1.13 Editing and final Costing of the AfT | **X** |  |  | |  | |  | | |  | | |  | | | | | | | | | $10,000 | |
| **Activity Total** | | | | | | | | | | | | | | | | | | | | | | **$ 549,125** | |
| **Program Cost (2013)**  **Management CostGMS (7%)**  **ISS (3%)**  **Total Program Cost (2013)** | | | | | | | | | | | | | | **$ 2,982,826**  **$ 208,798**  **$ 89,485**  **$ 3,281,108** | | | | | | | | | | |

**Annual Work Plan – Enhancing GoL capacity for Development Effectiveness through support to the LDA**

**YEAR: 2013 (June-December)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Related CP outcome:*** Inclusive Governance and Public Institutions  **CP Output:** Basic norms and procedures, operational capacities & skill sets for planning, budgeting, management & citizen feedback on service delivery in place | | | | | | | | | | | | | | | | | | | | | | | | |
| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **TIMEFRAME** | | | | | | | **RESPONSIBLE PARTY** | | | | **PLANNED BUDGET** | | | | | | | | | | | |
| *Baselines, associated indicators and annual targets* | *activities and associated actions* | Q1 | Q2 | | Q3 | | Q4 | | Funding Source | | | | | Budget Description | | | | Amount | | |
| Output 1**:Strengthened institutional mechanisms for implementation of AfT**  ***Baseline****: A coordination mechanism for the PRS 1 implementation in place since 2008; is reconfigured and a new mechanism is been instituted for the implementation of the AfT*  ***Indicators:***   * # of staff recruited * # and type of logistics procured * # of LDA steering committee meetings held * # of GoL-Donor Platform meetings held * # of Pillar/Sector meetings held on AfT implementation * # of cabinet retreat held on AfT implementation coordination of MACs   ***Targets:***   * 8 staff recruited and deployed * 4 LDA Steering Committee Meetings held. * 4 GoL- Donor Platform Coordination meetings held * At 1 cabinet retreat held on the implementation of the AfT. * Four 90-days scorecards published on AfT implementation * 1 Annual progress Report published on AfT implementation * At least 2 vehicles procured | **Activity Result 1.1**: Fully functional Steering Committee of Liberia Development Alliance (LDA) | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  | |  | |  | |  | | |  | | | | | | |  | | | | |  |
| 1.1.1:Facilitate the conduct *of quarterly LDA Steering Committee* Meetings |  |  | | X | | X | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $ 1,500 |
| 1.1.2: Facilitate the conduct of *quarterly GoL-donor* Platform Meetings. |  |  | | x | | x | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $ 10,000 |
| 1.1.3: Facilitate the conduct of an *annual cabinet retreat* on the implementation status of the AfT |  |  | |  | | **x** | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $50,000. |
| 1.1.4 Facilitate the conduct of *pillar and sector meetings* at the national level |  |  | | **x**  **x** | | **x**  **x** | | MoF | | | GoL Parallel Financing | | | | | | | Workshops/  Trainings | | | | | $ 12,000 |
| 1.1.5 Support *civil society representation on the LDA* for constituency engagements |  |  | | **x** | | **x** | | MoF | | | DONORS/CS | | | | | | | 75700  Workshops/  Trainings | | | | | $ 15,000 |
| 1.1.6 Support *private sector representation on the LDA* for constituency engagements |  |  | | **x** | | **x** | | GoL | | | GoL Parallel Financing | | | | | | | Workshops/meetings | | | | | $ 15,000 |
| **Activity Total**. | | | | | | | | | | | | | | | | | | | | | | | **$ 103,500** |
| **Activity Result 1.2**: Operationalize Technical Secretariat of Liberia Development Alliance | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  | |  | |  | |  | |  | | | |  | | | | |  | | | | |
| 1.2.1. Support *staffing cost* for the effective functioning of the technical secretariat | **x** | **x** | | **x** | | **X** | | MoF | | DONORS/CS | | | | 62300/ IP staff cost | | | | | $ 75,000 | | | | |
| GoL | | | | IP Staff/GoL parallel financing | | | | | $ 350,000 | | | | |
| 1.2.2. *Procure vehicle, office equipment and related logistics* for the effective functioning of the Technical Secretariat. |  |  | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 150,000 | | | | |
| 1.2.3 Operational Support for stationary and supplies for he LDA |  |  | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 7,000 | | | | |
| 1.2.3. Support *compilation and publication of 90- day AfT implementation score* card |  |  | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 50,000 | | | | |
| 1.2.4 Provide support for the *compilation of the AfT Annual Progress Report* |  |  | |  | | **x** | | MoF | | DONORS/CS | | | | Local consultancy | | | | | $ 25,000 | | | | |
| 1.2.5 Support *publication of 500 copies of annual progress reports* on AfT implementation. |  |  | |  | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 25,000 | | | | |
| 1.2.6 Provide *support for mass media* dissemination & communication of the AfT |  |  | | **x** | | **x** | | MoF | | DONORS/CS | | | | 62300/ goods and services | | | | | $ 20,000 | | | | |
| **Activity Total.** | | | | | | | | | | | | | | | | | | | **$702,000** | | | | |
| **Output 1 Total** | | | | | | | | | | | | | | | | | | | **$805,500** | | | | |
| Output 2**: Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment**  ***Baseline***: Liberia is a New Deal pilot country; New Deal principles and commitments are to be mainstreamed in all aspects of national development planning.  **Indicators:**  # of validation meetings held on the fragility assessment  # of document produced on the Compact  # of validations meetings held on the Compact  # of conferences/seminars supported on the New Deal  **Targets:**  3 regional and 1 national validation meeting held fragility Assessment  1 consultant hired for  1 New Deal Compact document developed  At least 2 conferences/seminars supported on New Deal. | **Activity Result 2.1.**: Capacity of the LDA to internalize commitments to the New Deal in national policies and the resulting outcomes that will impact the desired development results in Liberia. | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | |  | | | | | |  | | | | |  | | | |
| 2.1.1. Provide support for validation workshops on the New Deal Fragility Assessment and country level indicators |  |  | **x** | | **x** | | MoF | | DONORS/CS | | | | | | 75700  Workshops/Trainings | | | | | $75,000 | | | |
| 2.1.2 Provide consultancy for development of New Deal Compact |  | **x** | **x** | | **x** | | MoF | | DONORS/CS | | | | | | 7100  International consultant | | | | | $ 50,000 | | | |
| 2.1.3 Provide support for validation of New Deal Compact |  | **x** | **x** | |  | | MoF | | DONORS/CS | | | | | | 75700  Workshops/Trainings | | | | | $ 50,000 | | | |
| 2.1.4 Provide support for hiring of 1 New Deal Coordinator and 2 PSG focal Points |  |  | **x** | | **x** | | MoF | | DONORS/CS | | | | | | 62300/ IP staff cost | | | | | $33,000 | | | |
| 2.1.5 Provide support for conference/ seminar on the New Deal | **x** | **x** | **x** | | **x** | | UNDP | | DONORS/CS | | | | | | 71600  Travels | | | | | $ 10,000 | | | |
| 2.1.6 Periodic monitoring and evaluation of New Deal Compact |  |  | **X** | | **X** | | MOF | | GoL Parallel Financing | | | | | | 62300/ goods and services | | | | | 25,000 | | | |
| **Activity 2: Total** | | | | | | | | | | | | | | | | | | | | **$ 243,000** | | | |
| **Output 3:** Strengthened capacity for monitoring, evaluation and external resource management to account for developments  **Baselines**  No nationally coherent policy and guideline for M&E exists; capacity for national M&E coordination of sector-based M&E remains weak for tracking of AfT implementation using the new results-based framework matrix (RFM) while aid coordination is constrained by a non-functional Aid Management Platform.  **Indicators**  # of staff recruited for reactivation of the M&E Coordination office.  # of staff recruited and deployed for sub-national M&E of the AfT  # of software developed to track AfT results  # of software launched and operational for Aid flow tracking  # of consultancy awarded for M&E policy  # of policy on M&E developed  # of AfT tracking developed and operational  **Targets**  6 staff hired  45 staff hired and deployed for sub-national M&E  1 software develop to track AfT results  1 consultancy concluded for M&E Policy  1 multi-stakeholders consultation held  1 M&E Policy developed and validated  1 functioning AMP  **Output 4:** Capacity for evidence-based policy analysis, research studies and statistical development enhanced.  ***Baseline***  There is some level of economic research activities currently taking place at the University of Liberia and at LIMPAC but this needs to be improved to be policy relevant  ***Indicators***  # national level interdisciplinary Policy Analysis and Research/Modeling Team formed  # of surveys completed  # of trainings on budget execution and expenditure tracking completed  # of NHDR and NMDG reports produced and disseminated  # existence of a Diploma program in poverty social impact analysis (PSIA) at the University of Liberia  ***Targets***  One national level interdisciplinary Policy Analysis and Research/Modeling Team formed  4 national accounts surveys completed  2 public expenditure tracking surveys concluded  4 trainings on budget execution and expenditure tracking completed  4 NHDR and 4 NMDG reports produced and disseminated | **Activity Result 3.1**: capacity for external resource (aid) management and coordination as well as monitoring and evaluation enhanced MP | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | | |  | | | | | |  | | | | | |  | |
| 3.1.1 Provide *support for the reactivation of the National M&E Coordination* Unit/staffing | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | $ 48,600 | |
| *3.1.2 Provide support for field-based M&E staff* | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | $ 79,380 | |
| 3.1.3 Provide *support for logistics and running cost for M&E* Unit | x | x | x | | x | | MPEA | | | GoL Parallel Financing | | | | | | Procurement of vehicle/IT equipment/  office furniture | | | | | | $ 96,860 | |
| 3.1.4 Provide *support for AfT implementation coordination at sub-national* level | **x** | **x** | **x** | | **x** | | MOF | | | GoL –Parallel financing | | | | | | Procurement/maintenance of logistic and supplies | | | | | | $ 188,361 | |
| 3.1.5 provide *support for training in RBM* |  |  | **x** | | **x** | | MoF | | | DONORS/  CS | | | | | | 75700  Workshop/  Trainings | | | | | | $ 100,000 | |
| 3.1.6 Provide *support for the development of AfT results framework* tracking tool |  |  | **x** | | **x** | | MOF | | | DONORS/  CS | | | | | | 71300/Local consultancy | | | | | | $25,000 | |
| 3.1.7 Provide *support for training on utilization of the tracking tool for AfT* reporting |  |  | **x** | | **x** | | MOF | | | DONORS/  CS | | | | | | 75700  Workshop/  Trainings | | | | | | $ 50,000 | |
| 3.1.8 Support *consultancy to finalize the RF Matrix and M&E* plan |  | **x** | **x** | | **x** | | UNDP | | | DONORS  /CS | | | | | | 71200  International Consultant | | | | | | $ 100,000 | |
| 3.1.9 Provide support *maintenance of the Aid Management Platform* | **x** | **x** | **x** | | **x** | | MOF | | | DONORS/  CS | | | | | | IT | | | | | | 50,000 | |
| 3.1.10 Provide support for the *completion, validation and dissemination of the Aid/NGO Policy* |  | **x** | **x** | |  | | MoF/  UNDP | | | DONORS/  CS | | | | | | Workshop/  Trainings | | | | | | $ 50,000 | |
| 3.1.11 Support *staffing cost for the AMU* | **X** | **X** | **X** | | **X** | | MoF | | | DONORS/  CS | | | | | | Staff salaries | | | | | | $108,000 | |
| MoF | | | GoL Parallel Financing | | | | | | Staff salaries | | | | | | 54,000 | |
| 3.1.12 Publication of the aid data |  | **X** | **X** | | **X** | |  | | | Donors/CS | | | | | |  | | | | | | $20,000 | |
| 3.1.13 Launch of the aid management platform |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $7,500 | |
| 3.1.14Transportation logistics for the Aid Management Unit |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $39,000 | |
| 3.1.15 Capacity Building Training for AMU staff |  | **X** |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $5000 | |
| 3.1.16 Server and One year internet subscription for AMU for the strengthening of the aid information management system | **X** |  |  | |  | |  | | | PBO/UNDP | | | | | |  | | | | | | $18,000 | |
| **Activity Total** | | | | | | | | | | | | | | | | | | | | | | **1,039,701** | |
| **Activity Result 4.1:** Strengthened national strategy for the development statistics for evidence based policy analysis and formulation | | | | | | | | | | | | | | | | | | | | | | | |
| **Action:** |  |  |  | |  | |  | | |  | | |  | | | | | | | | |  | |
| 4.1.1 Support to *the strengthening of macroeconomic analysis and socio economic surveillance capacities* of LISGIS and other economic agencies for the conduct of objective socio-economic research and policy analysis | **x** | **x** | **x** | | **x** | | LISGIS/University of Liberia | | | DONORS/CS | | | Good & Services | | | | | | | | | $50,000 | |
| *4.1.2 Production and dissemination of Human Development & MDG Reports* |  |  | **x** | | **x** | | MPEA/UNDP | | | DONORS/CS | | | 71300/  Local consultancy | | | | | | | | | $50,000 | |
| 4.1.3 Economic Policy advisory support to the Office of the Finance Minister |  |  | **x** | | **x** | | MoF | | | DONORS/CS | | | 71300/  Local consultancy | | | | | | | | | $50,000 | |
| 4.1.4 Development, *maintenance and dissemination of economic policy research resources-repository* of development information |  |  | **x** | | **x** | | LISGIS | | | DONORS/CS | | | Procure IT equipment | | | | | | | | | $30,000 | |
| 4.1.5 Support to *LISGIS dissemination of results of National Accounts* and the LDHS |  |  | **x** | | **x** | | LISGIS | | | DONORS/CS | | | Workshop/  Trainings | | | | | | | | | $ 50,000 | |
| 4.1.6 Support Capacity building for MPEA staff in Poverty, MDG, HDR and Welfare Analysis |  |  | **x** | | **x** | | MPEA | | | Donors/CS | | | Training | | | | | | | | | 7,000 | |
| 4.1.7 Support the Legislative Budget Office to conduct an analysis of the budget from a gender perspective |  |  |  | | **x** | | UNDP | | | Donors/CS | | | Studies | | | | | | | | | 8,000 | |
| 4.1.8 Support to National Consultations and Validation meetings on Post 2015 Global Development Framework | **X** |  |  | |  | | UNDP | | | Donors/CS | | | Meetings/contractual services | | | | | | | | | 145,125 | |
| 4.1.11 Editing and final Costing of the AfT | **X** |  |  | |  | | MOF | | |  | | | Studies/Consultancy | | | | | | | | | 10,000 | |
| **Activity Total** | | | | | | | | | | | | | | | | | | | | | | **$400,125** | |
| **Program Cost (2013)**  **Management Cost GMS (7%)**  **ISS (3%)**  **Total Program Cost (2013)** | | | | | | | | | | | | | | **$ 2,488,326**  **$ 174,183**  **$ 74,650**  **$ 2,737,159** | | | | | | | | | | |

**IV: IMPLEMENTATION AND MANAGEMENT RRANGEMENTS**

The programme will be implemented under the national implementation modality (NIM). The Ministry of Finance (MoF) will assume direct responsibility for the implementation, under the Liberia Development Alliance (LDA) and the Public Financial Management Unit (PFMU). The LDA will manage and co-ordinate the activities of this program under the supervision of the Minister of Finance.

The Deputy National Coordinator for LDA will oversee the day to day implementation of the program and will report to the MoF and the UNDP. Accordingly, the MoF/PFMU will follow national systems and procedures in accordance with the national implementation guidelines and the PFM regulations on accounting, financial reporting and auditing shall be responsible for maintaining records on all implementation actions, including financial records to the extent possible that they do not contradict UNDP financial rules and regulations.

UNDP will support implementation of this program, particularly in the areas for which its expertise will be required within the capacity of the country office. It will provide support services in the recruitment of international consultants and perform procurement services as may be required and requested. In line with UNDP’s Executive Board decision 98/2 “all costs associated with the delivery of other resources funded program at country level are to be fully covered through cost recovery mechanisms”. In this regards, General Management Service fee of approximately 7% if applicable will be charged on non-core resources mobilized in the implementation of this program and 4% Implementation Support Services[[2]](#footnote-2).

A Project Board comprising the Ministry of Planning and Economic Affairs as chair; UNDP as co-chair and, Ministry of Finance, LISGIS, and University of Liberia, Sweden, USAID, EU, AfDB as members will be established. Other stakeholders may be added as the project evolves.

**Project Manager**

Deputy National Coordinator -LDA

**Project Board**

**Senior Beneficiary**

MoF

**Executive**

**MOPEA – Chair**

**UNDP- Co-Chair**

**Senior Supplier**

DCD/P, UNDP

**Project Assurance**

UNDP Programme Analyst - Governance

**Project Organization Structure**

**AfT Coordination**

National Progam Specialist - 1

Pillar Technical Assistants – 5

Office Manager – 1

Research Officer - 1

Project Accountant – 1

IT staff – 1

Office Attendant - 1

Driver - 1

**Monitoring & Evaluation Unit**

Director – 1

Senior M&E officer – 1

M&E staff – 35

Driver - 1

**Aid Management Unit**

Director - 1

Analyst -- 4

**Executive** – the Minister of Planning and Economic Affairs as Chair of the Project Board and UNDP Country Director as co-chair will be responsible for ensuring that the project is delivering value for time and resources; the Executive chairs the Project Board meetings.

**Program Manager** – The project will become under the overall supervision of the Deputy National Coordinator (DNC) of the LDA with oversight by the National Coordinator of the LDA and will be based at the Ministry of Finance. The Deputy National Coordinator will plan and oversee the project’s implementation, ensuring overall guidance, quality assurance and will ensure compliance and reporting issues as per UNDP rules and procedures, The Deputy National Coordinator will ensure that the project realizes the results described in the AWP, In all this, the DNC will work closely with the Program support, helping to define responsibilities for project personnel and other specialist project teams, ensuring progress reporting to the project board.

**Program support** – this will be handled by the LDA based at the Ministry of Finance and will be responsible for: setting up and maintaining project documentation; updating plans and assessing impact of changes; defining and maintaining project management standards, taking minutes of meeting and compilation of reports;

**Senior Supplier** – The Deputy Country Director(DCD/P) at UNDP will ensure the design, development and procuring project’s inputs, ensuring compliance of applicable procurement rules and procedures;

**Quality Assurance –**The Governance Team, under the leadership of the Unit Head will ensure adherence to quality systems; assesses all aspects of the project’s performance and results working on behalf of the project board and keeping it fully informed;

***Implementing Agency Capacity Assessment***

The implementing agency of the program, the Ministry of Finance (MoF) is created by an act of the Legislature. The mandate of the ministry of Finance includes managing the financial resources of the republic, be the depositor of all government funds, administer the revenue of the government, maintain central accounting records of the government and prescribe for all government agencies accounts of reporting and documentation necessary to safeguard the assets of the government, formulate fiscal policies for financial planning and to disburse government funds in accordance with Legislative appropriations. The Ministry of Finance has Customs collection offices at various land and seaports of entry. The overall risk per the micro assessment for the Ministry of Finance is **‘Low Risk'** for both its institutional and financial management capacity.

**V. Financial Disbursement and Reporting**

**Financial Accountability:** The Implementing Partner shall be responsible for ensuring that the allocated resources for the program’s first year Annual Work Plan are utilized effectively in funding the envisaged activities. It has a tracking system that it will maintain records and controls for the purpose of ensuring the accuracy and reliability of the Annual Work Plan's financial information. The tracking system in place ensures that envisaged disbursements are within the approved budgets. The tracking system tracks the disbursements and commitments besides capturing expenditure records through direct payments and support services of UNDP on behalf of the Implementing Partner.

**Cash Transfer (NEX Advance) modality**: UNDP country office will provide quarterly NEX Advances to the Ministry of Finance (MoF) according to the AWP activities, from which MoF will incur its expenditures. At the end of each quarter (calendar), replenishment of advances will be granted by UNDP upon submission of the technical and financial reports of previous quarter expenditures. The harmonized financial tool (i.e. the Funding Authorization and Certificate of Expenditure (FACE)) will be used as the financial reporting and request instrument. *UNDP financial rules and regulations will apply on NEX Advance management,(i.e. 80% of all previous outstanding NEX Advances made to the IP under all UNDP programs/projects must be accounted for with supporting documents) before the next NEX Advance is made to the IP.*

Effective Quality Control will be in place for controlling advance payments. Any advance that is not liquidated two weeks following the submission deadline will result in the suspension of the advance application of the IP and payments will be effected on the basis of direct payment requests until such time that the outstanding advance is liquidated and the corresponding financial report is submitted.

**Direct payments:** As agreed, UNDP country office shall make direct payments to other parties for services procured by the Implementing Partner in accordance with the Annual Work Plan and as advised by the Program manager and funds will be disbursed to vendors or third parties for obligations incurred by the Implementing Partner on the basis of requests signed by the designated official of the MoF.Direct payments will be made to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partner. The Deputy National Coordinator of the LDA or Authorized officials will sign request for direct payment. For UNDP to procure all the goods and services included in the AWP, Implementing Partner will draft the technical specifications for the services and goods to be procured, and send it to UNDP CO in due time. Documentation of payment by the Country Office must be made available to the Implementing Partner. A register for such requests shall be maintained to facilitate follow-up.

**Direct Agency Implementation** – UNDP may conduct some expenditure from requisition through disbursement with no cash being transferred to the implementing partner. However, the implementing partner has full programmatic control and so full control over expenditures – refer to the standing/updated Letter of Agreement (LOA) between UNDP and the Government of Liberia for the Provision of Support Services.

**Cost recovery:** The cost of the support services provided by UNDP will be recovered from the project based on the Letter of Agreement signed between the MoF and UNDP on the provision of support services, copy attached as annex.

**Financial Reporting:** UNDP at the end of the month will submit to the Implementing Partner a detailed expenditure report with a copy of support documentation. The Implementing Partner should verify the disbursements and revert to UNDP for any correction to be made. On quarterly basis, UNDP will submit to the Implementing Partner the Combined Delivery Report (CDR) for verification and signature as a true record of quarterly expenditure report.

**Fiduciary Compliance:** In managing the Annual Work Plan of the program resources, the Implementing Partner has fiduciary and compliance responsibilities to UNDP. It also has compliance responsibility for UNDP’s reporting procedures.

**Procurement of Goods and Services:** Liberia's Government established rules and procedures governing procurement may be used when Government procures, as long as it does not contravene UNDP's rules and procedures. However, UNDP must be informed of procurement processes within the Implementing Partner and when necessary UNDP must be represented in procurement committees that are held to evaluate quotations and bid offers.

Ownership of equipment, supplies and other properties financed from the UNDP funding shall be considered as UNDP’s, unless title is transferred on purchase. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

**Audit Requirements:** The program shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP. Should the biennial Audit Report of the Board of Auditors of UNDP to its governing body contain observations relevant to the program, such information shall be made available to the Donors.

Although the annual performance of the program will be subject to internal audit annually, as a program it must be fully audited once in its lifetime. The objective of the audit is to provide the United Nations Development Programme administrator with the assurance that United Nations Development Programme resources are being managed in accordance with the financial regulations, rules, practices and procedures for the annual work plan activities, management and implementation arrangements, monitoring, evaluation and reporting provisions and the requirements for implementation in the areas of management, administration and finance.

The United Nations Development Programme will audit the program by sub-contracting private auditors to carry out the audit exercise. The implementing agency will ensure that final accounts of the year under audit are submitted to United Nations Development Programme by the end of January of the following year.

Thus an audit of this must confirm and certify that:

1. Disbursements are made in accordance with the Annual Work Plan;
2. Disbursements are valid and supported by adequate documentation;
3. An appropriate system for internal control is maintained by the Implementing Partner and can be relied upon;
4. Annual Work Plan financial reports are fair and accurately presented;
5. The Annual Work Plan monitoring and evaluations reports are prepared as required;
6. Annual Work Plan disbursements are duly verified by the implementing partner and
7. The procurement, use control and disposal of non-expendable equipments are in accordance with Government or UNDP requirement.

The United Nations Development Programme takes the responsibility to audit the program annually and at the end of the program life. A reputable firm sub-contracted by UNDP will conduct the audit. Funds for audit expenses are budgeted within the Annual Work Plan. In the event of such an audit, the Implementing Partner will ensure that auditors are given all records and information that they will need to perform a meaning full performance audit.

It is the responsibility of the Implementing Partner to ensure that all audit observations are attended adequately. The implementing partner may include the activities of this program in the normal audit for their use. UNDP activities for procurement of goods and services shall be subjected exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.

**IV. Monitoring Framework and Evaluation**

Tracking of achievements, benchmarks and indicators for each activity will be monitored to measure the performance of the Programme. Monitoring of specific Programme activities will be the responsibility of the Implementing Partner. The aim is to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the Programme objectives. Monitoring and evaluation will be undertaken in accordance with standard UNDP policy (<http://stone.undp.org/undpweb/eo/evalnet/docstore3/yellowbook/documents/full_draft.pdf>).

The MPEA will produce quarterly progress and financial reports according to standard UNDP procedures and format, and/or as required by the UNDP Country Office, formats refer to the National Implementation Operational Guide (NIMOG).The mechanisms that will be used to monitor the Programme will include:

1. Quarterly progress reports, including technical and financial information, prepared by the Implementing Partner; the format of the report shall follow UNDP standards;
2. Annual progress report, including technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
3. Final report including technical and financial information, prepared by the Implementing Partner at the end of the year; the format of the report shall follow UNDP standards;
4. Field visits if needed undertaken jointly by Implementing Partner and United Nations Development Programme.
5. An evaluation of the activities implemented under the program may be carried out as part of the Outcome Evaluation during the program cycle.

**Quality Management for Project Activity Results**

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| **OUTPUT :**GoL capacity for development effectiveness enhanced | | | |
| **Activity Result 1**  **(Atlas Activity ID)** | Short title to be used for Atlas Activity ID Capacity Development  (Rose to advise) | | **Start Date:**1st Jan 2013  **End Date:** 31st Dec 2014 |
| **Purpose** | What is the purpose of the activity?  To enhance the Government of Liberia (GoL) Capacity for Development Effectiveness through Support to the Liberia Development Alliance (LDA) | | |
| **Description** | *Planned actions to produce the activity result.*   * Support LDA Steering Committee * Support the LDA technical secretariat * Support the New Deal implementation * Support the M&E and aid coordination * Strengthen national strategy for the development statistics | | |
| **Quality Criteria** | | **Quality Method** | **Date of Assessment** |
| **Activity 1: Support LDA Steering Committee**  **Purpose:** To strengthen the institutional mechanism for the implementation of the AfT | | | |
| 1.1. Facilitate the conduct of quarterly LDA Steering Committee Meetings | | Quarterly reports | Q2 – Q4 |
| 1.2 Facilitate the conduct of quarterly GoL-donor Platform Meetings. | | Quarterly reports | Q2 – Q4 |
| 1.3Facilitate the conduct of an annual cabinet retreat on the implementation status of the AfT | | Quarterly reports | Q2 – Q4 |
| 1.4 facilitate the conduct of pillar and sector meetings at the national level | | Quarterly reports | Q2 – Q4 |
| 1.5 support civil society representation on the LDA for constituency engagements | | Quarterly reports | Q2 – Q4 |
| 1.6 support private sector representation on the LDA for constituency engagements | | Quarterly reports | Q2 – Q4 |
| 1.7 support private sector representation on the LDA for constituency engagements | | Quarterly reports | Q2 – Q4 |
| **Activity 2:** Support the LDA technical secretariat  **Purpose:** To strengthen the institutional mechanism for the implementation of the AfT | | | |
| 2.1 support staffing cost for the effective functioning of the technical secretariat | | Quarterly reports | Q2 – Q4 |
| 2.2 Procure vehicle, office equipment and related logistics for the effective functioning of the Technical Secretariat. | | Quarterly reports | Q2 – Q4 |
| 2.3 support compilation and publication of 90- day AfT implementation score card | | Quarterly reports | Q2 – Q4 |
| 2.4 provide support for the compilation of the AfT Annual Progress Report | | Quarterly reports | Q2 – Q4 |
| 2.5 Support publication of 500 copies of annual progress reports on AfT implementation. | | Quarterly reports | Q2 – Q4 |
| 2.6 Provide support for mass media dissemination & communication of the AfT | | Quarterly reports | Q2 – Q4 |
| * **Activity 3:** Support the New Deal implementation   **Purpose:** To Strengthened GoL capacity to implement, monitor and report on progress towards the New Deal commitment | | | |
| 3.1 provide support for 4 regional validation workshops on the New Deal Fragility Assessment and country level indicators | | Quarterly reports | Q2 – Q4 |
| 3.2 provide consultancy for development of New Deal Compact | | Project procurement plan | Q2 – Q4 |
| 3.3 provide support for validation of New Deal Compact | | Quarterly reports | Q2 – Q4 |
| 3.4 provide support for 1 New Deal Coordinator and 2 PSG focal Points | | Quarterly reports | Q2 – Q4 |
| 3.5 provide support for conference/seminar on the New Deal | | Quarterly reports | Q2 – Q4 |
| 3.6 Periodic monitoring and evaluation of New Deal Compact | | Quarterly reports | Q2 – Q4 |
| * **Activity 4:** Support the M&E unit and aid coordination   **Purpose**: To strengthen capacity for monitoring, evaluation and external resource management to account for development | |  |  |
| 4.1 provide support for the reactivation of the National M&E Coordination Unit/staffing | | Quarterly reports | Q2 – Q4 |
| 4.2 provide support for field-based M&E staff | | Quarterly reports | Q2 – Q4 |
| 4.3 provide support for logistics and running cost for M&E Unit | | Quarterly reports | Q2 – Q4 |
| 4.4 Provide support for AfT implementation coordination at sub-national level | | Quarterly reports | Q2 – Q4 |
| 4.5 provide support for training in RBM | | Quarterly reports | Q2 – Q4 |
| 4.6 Provide support for the development of AfT results framework tracking tool | | Quarterly reports | Q2 – Q4 |
| 4.7 Provide support for training on utilization of the tracking tool for AfT reporting | | Quarterly reports | Q2 – Q4 |
| 4.8 Support consultancy to finalize the RF Matrix and M&E plan | | Quarterly reports | Q2 – Q4 |
| 4.9 Provide support maintenance of the Aid Management Platform | | Quarterly reports | Q2 – Q4 |
| 4.1.0 Provide support for the completion, validation and dissemination of the Aid/NGO Policy | | Quarterly reports | Q2 – Q4 |
| 4.1.1 Support staffing cost for the AMU | | Quarterly reports | Q2 – Q4 |
| 4.1.2 Support the procurement and maintenance of logistics for the AMU | | Quarterly reports | Q2 – Q4 |
| **Activity 5:** Strengthen national strategy for the development statistics  **Purpose:** To enhance the Capacity for evidence-based policy analysis, research studies and statistical development enhanced | | Quarterly reports | Q2 – Q4 |
| 5.1 Support to the strengthening of macroeconomic analysis and socio economic surveillance capacities of LISGIS and other economic agencies for the conduct of objective socio economic research and policy analysis | | Quarterly reports | Q2 – Q4 |
| 5.2 Production and dissemination of Human Development & MDG Reports | | Quarterly reports | Q2 – Q4 |
| 5.3 Economic Policy advisory support to the Office of the Finance Minister | | Quarterly reports | Q2 – Q4 |
| * 1. Development, maintenance & dissemination of economic policy research resources-repository of development information | | Quarterly reports | Q2 – Q4 |
| 5.5 Support to LISGIS dissemination of results of National Accounts and the LDHS | | Quarterly reports | Q2 – Q4 |
| 5.6 Revenue forecasting, budget execution training and public expenditure tracking surveys (PETS) | | Quarterly reports | Q2 – Q4 |
| 5.7 International TA (budget & macroeconomic policy advisors -3 months | | Quarterly reports | Q2 – Q4 |

**VII Exit strategy**

Funding for support to the LDA will be incrementally built into the national budget over the five year period. It is expected that after the five implementation years, the LDA will become substantially less dependent on donor funding. In the case where donor funding may still be required, it shall not be to the extent that the government’s capacity to manage development processes will be compromised. The exit strategy should not be seen as a “sunset” strategy but a gradual seamless process which subsequently leaves a framework of sustainability on the basis of the investments made in the first five years. Within this context, the exit strategy provides a procedural framework for planning, coordination and feedback that will evaluate GoL capacity for development effectives.

**VIII. Legal Context**

The country program document 2013 – 2017 (CPD) shall be the instrument referred to as in Article 1 of the Standard Basic Assistance Agreement between the Government of Liberia and the United Nations Development Programme, signed by the parties on 27 April 1977. Revisions may be made to this program with the signature of the UNDP Resident Representative only, provided he or she is assured the other signatory of the project have no objection to the proposed changes, in the case of revisions which do not involve significant changes in the immediate objectives, output or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation.

**IX. Publicity and Publications**

Unless UNDP requests or agrees otherwise, the Implementing Partner and other collaborating parties shall take all appropriate measures to publicize the fact that the project has been funded by UNDP. Information given to the press, beneficiaries, all related publicity materials, official notices, reports and publications, shall acknowledge that the activity was carried out with funding from the UNDP, and shall display in an acceptable way the UNDP logo. In addition, all publications must be reviewed by UNDP before publicized and shall bear the appropriate UNDP disclaimer.

# ANNEXES

**Agreements:** Letter of Agreement between UNDP and the Government of Liberia for the Provision of Support Services

**Terms of Reference**: TOR for TA and key project personnel should be developed and attached

**Capacity Assessment:** Results of capacity assessments of Implementing Partner (including HACT Micro Assessment)

**ANNEX 1: Risks**

**Project Risks**

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| FINANCIAL | 1. Inadequate project funding leaving many priority activities un-implemented. This remains a major project risk |
| OPERATIONAL | 1. Fully operational LDA and Retention of LDA staff. |
| ORGANIZATIONAL | 1. Inadequate technical capacity at the county level (especially) to coordinate implementation of project activities |
| POLITICAL | 1. Commitment of the new government ministries to national implementation |
| STRATEGIC | 1. Government implementing partners failure to provide political leadership to produce desired results |
| SECURITY |  |
| X\_OTHER | 1. Increase in political activity could delay project activities as the civil servant become reluctant to make decisions that could have political ramifications for their political bosses |

**ANNEX 2: Project staff cost**

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**ANNEX 3: Project staff TORs (attached)**

1. Please refer: <http://www.oecd.org/dac/aideffectiveness/parisdeclarationandaccraagendaforaction.htm> [↑](#footnote-ref-1)
2. Refer to Letter of Agreement (LOA) between MOF and UNDP on provision of Support Services [↑](#footnote-ref-2)