M&E Framework

Outputs	BASELINES and TARGETS	MEANS OF VERIFICATION
A. Lesotho Government supported in setting up a National Volunteer Corps Programme for young graduates	National Youth Corps established and operational:	
		Govt. documents
		Inventory and photographs
		Payroll
		Contracts
		Documents
		Panning documents and minutes of Steering Committee meeting
	IUNV specialist – selected and recruited	Contract
	NUNV specialist x 2 – project support officers selected and recruited	Contract
	Driver selected and recruited	Contract
	Host organisations identified and COS agreed	List of host organisations
	100 posts identified with clear TORs in PRS/UNDAF priority areas	List of posts
	Funds raised for 50 posts in coordination with host organisations	List of posts and documentation
	Baseline: some graduates involved in volunteer activities on an incidental and individual basis	
	M&E procedures designed and implemented	Procedures documents and reports
	Documentation and timely reporting	Documentation and reports
	Meetings of project board realised	Minutes of meetings
	Mid-term evaluation	Report
	Final evaluation held	Report
	Database established of graduates candidates for volunteer placements	Database and listing
B. Young unemployed Basotho professionals mobilised to support Lesotho's development efforts and to improve their job prospects by obtaining work experience and training	100 graduate volunteers selected, recruited and trained for post in different host organisations	Contract and lists of volunteers
	100 graduates received counselling at the end of assignment and when required support with follow up courses or training	List of graduates which received counselling and follow-up training
	Baseline: no structured opportunities for volunteer placements for graduates	
C. Complementarity with ongoing efforts by the	Steering Committee for the national Volunteer Corps established with representatives from key ministries, donors and CSOs	Minutes of meetings Steering Committee

Government, UNDP and other national institutions that are working towards implementing various development programmes, including the MDGs in the country	Coordination mechanisms and selection committee established between Key Ministries, donors and civil society	Minutes of meetings selection committee
	Technical committee established with participation of experienced volunteer involving organisations	List of members of commission
	Baseline: no coordination mechanisms in place	Minutes of meetings
D. Improved coordination among Volunteer Involving Organisations in the management of volunteers and their contribution to defined development priorities	Host organisations trained on preparation of TOR for volunteer placements	Agenda training sessions and list of participants
	Management capacity of potential host organisations assessed and training needs identified	Assessment reports
	Selected host organisations trained on management of volunteers	Agenda training sessions and list of participants
	Information of volunteer activities in newspaper and television	Copies of newspapers and video tapes
	Establishment of yearly awards for outstanding volunteer activities	Report of award sessions
	Baseline: no promotion or training available in relation to volunteering	

K.   MONITORING AND EVALUATION

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

Within the annual cycle

➤ On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below. These reports will be submitted to the UNDP CO and to the Steering Committee by the government appointed NVC Coordinator

➤ An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change

➤ Based on the initial risk analysis submitted (see annex 5), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation

➤ Based on the above information recorded in Atlas, Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot

➤ a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project

➤ a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events.

Annually

➤ **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level

➤ **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes

➤ **Mid-term Project Review:** This replaces the Annual Review of that year and will be conducted in order to assess the accomplishments and constraints encountered in the implementation of the project. The review will involve stakeholders and project partners and is envisaged after 24 months of implementation, the exact timing of the review will be defined with the partners. In the short-term, early feedback sessions will be run with both volunteers and host organisations to assess the early stages of

implementation of the project. It is envisaged that these will take place within the first six months of the start of the project.

Final Project Evaluation

➤ An external independent Final Evaluation will be prepared upon project completion, summarizing and evaluating project achievements in more detail, for review at a terminal Steering Committee meeting. In line with UNDP Evaluation Policy, project management will prepare a management response to the recommendations identified in the mid-term project review/final evaluation.

I. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [Standard Basic Assistance Agreement between the Government of the Kingdom of Lesotho and UNDP of 31 December 1974] and all CPAP provisions apply to this document.

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

The implementing partner shall:

a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;

b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

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

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

UNV volunteers fielded within the project shall, consistent with and to the extent provided in the Standard Basic Agreement, be deemed to be 'persons providing services on behalf of UNDP'.

Part II - TOTAL WORK PLAN AND BUDGET – All figures shown are in USD

	Human Resources		Years	Cost/ year	Total amount	UNDP	GoL	Other donors	UNV	
1	IUNV	Volunteer Management specialist	2	59,100	118,200				118,200	1)
1	NUNV	Training specialist	3	14,000	42,000		42,000			2) (3)
1	NUNV	Monitoring and Evaluation specialist	3	14,000	42,000	42,000		42,000		2) (3)
30	"Seed" posts	Graduate Volunteer	3	2,956	266,040		266,040			4)
25	"Seed" posts	Graduate Volunteer	1	2,956	73,900	73,900				
1	Govt post	National Volunteer Corps Coordinator	3	16,689	50,068		50,068			
1	Govt post	Project Accountant	3	7,902	23,706		23,706			
1	Govt post	Secretary	3	5,574	16,723		16,723			
1	Govt post	Clerical	3	1,710	5,130		5,130			
1	Govt post	Driver	3	2,447	7,342		7,342			
	Total Human Resources				645,109	73,900	369,009	84,000	118,200	
	Office space				44,335		44,335			
1	4x4 car				25,000				25,000	
	Equipment and improvement of office space –physical improvement, furniture, computers, etc.				10,000	10,000				
	Supporting material and communication costs				34,500		34,500			
	Workshops, training sessions				30,000				30,000	
	Local travel				37,500		37,500			

UNV HQ Monitoring Missions	22,500			22,500
Documentation and reporting	10,000			10,000
Support to Steering Committee meetings	6,000	6,000		
Evaluation cost	17,500			17,500
Total non-Human Resources	237,335	88,000	44,335	105,000
GRAND TOTAL	**$882,444**	**161,900**	**413,344**	**84,000**	**223,200**

(1) UNV Pro Forma Cost for UNDP funded projects in Lesotho as of August 2008

(2) UNV Pro Forma cost based on a monthly allowance of USD 800

(3) Irish Aid approved funding for 2 national UNV post with different TORs, which might be reviewed; subject to approval of revised TORs by Irish Aid

(4) Based on a monthly cost of 2000 M (including insurance and admin costs); exchange rate 8 M/USD

Work Plan

Outputs	Activities	Y 1	Y 2	Y 3	Responsible party	Source of funds	Budget description	Amount in US$
A. Lesotho Government supported in setting up a National Volunteer Corps for young graduates	– Provision of office space and allocation of budget	X	X	X	MGYSR	MGYSR	Rental	44,335
	– Adaptation and equipment of office space provided by government	X			MGYSR -UNDP	UNDP	Painting, furniture and equipment	10,000
	– Selection and assignment of government coordinator, project accountant, secretary, clerical and driver	X			MGYSR	MGYSR	Salaries	102,969
	– Elaboration of yearly operational plans	X	X	X	MGYSR	UNDP	Meetings, support material	10,000
	– Elaboration of procedures, rules and COS –Conditions of Service-	X	X	X	MGYSR			
	– approval of operational plan, procedures and COS by Steering Committee	X	X	X	MGYSR			
	IUNV specialist (x 1) – selected and recruited	X	X	X	MGYSR -UNDP	UNV (requested)	Payment of ad-hoc teachers Supporting material travel	118,200
	NUNV specialist (x2) –project support officers selected and recruited	X	X	X	MGYSR -UNDP	Irish Aid (requested)	Supporting material Payment to local radios and TV	84,000
	Procurement of 4x4 car	X			UNDP	UNV	4x4 car	25,000
	Explore and implement mechanisms and modalities for awarding of outstanding volunteer activities	X	X	X	MGYSR -UNDP	UNDP	Supporting materials and communication costs	3,000
	Design and implement M&E procedures				UNDP	UNDP	Travel, communication	19,500

Ouputs	Activities	Y 1	Y 2	Y 3	Responsible party	Source of funds	Budget description	Amount in US$
	Documentation and timely reporting	X	X	X	MGYSR -UNDP	UNV	Supporting material and communication	10,000
	Mid term evaluation with participation of UNV HQ		X		MGYSR -UNDP	UNDP	Local travel	2,500
						UNV	Int. Travel, communication Supporting materials	22,500
	Final evaluation held			X	MGYSR -UNDP	UNDP	Local travel	2,500
						UNV	Int, Travel, communication Supporting materials	17,500
B. Young unemployed Basotho professionals mobilised to support Lesotho's development efforts and to improve their job prospects by obtaining work experience and training	− Information campaign on the national volunteer corps for young graduates	X	X	X	MGYSR -UNDP	UNDP	Meetings and information material	2,500
	− Design of database and training of personnel	X	X		MGYSR -UNDP	UNDP	Software and training material	1,000
	− Registration of candidates and updating of database	X	X	X	MGYSR -UNDP	UNDP	Supporting materials	500
	Prepare and implement information strategy and plan	X	X	X	MGYSR -UNDP	UNDP	Supporting material Payment to local radios and TV	3,000
C. Complementarity with ongoing efforts by the Government, UNDP and other national institutions that are working towards implementing various development	Identify relevant and appropriate host organisations and explore needs and supervision capacity	X	X	X	MGYSR -UNDP	UNDP	Travel to districts	9,000
	Agree on procedures and conditions with host organisations	X	X	X	MGYSR -UNDP			
	Prioritise post in light of PRS and UNDAF	X	X	X	MGYSR -UNDP	UNDP		
	Agree on TORs for each post with host organisations	X	X	X	MGYSR -UNDP			
	Ensure funding of posts in coordination with host agency	X	X	X	MGYSR -UNDP	MGYSRU NDP	"Seed fund" for pilot-posts	266,040 73,900

Outputs	Activities	Y 1	Y 2	Y 3	Responsible party	Source of funds	Budget description	Amount in US$
programmes, including the MDGs in the country	• Selection and recruitment of candidates for each post in coordination with host organisation	X	X	X	MGYSR-UNDP	UNDP	Communication and supporting material	2,000
	• Implementation of pre-fielding training programme	X	X	X	MGYSR-UNDP	UNV	Payment to ad-hoc trainers Supporting materials	18,000
	Establish and implement procedures for post assignment counselling and support for follow-up training courses	X	X	X	MGYSR-UNDP	UNV	Support to post assignment training courses	5,000
	Elaborate training programme and organise information sessions for volunteer involving organisations	X	X	X	MGYSR-UNDP	UNV	Information workshops	3,000
	Assess the management capacity and training needs of potential host organisations	X	X	X	MGYSR-UNDP	UNDP	Travel	4,000
	Train selected volunteer involving organisations on management of volunteers and projects		X	X	MGYSR-UNDP	UNV	Payment of ad-hoc teachers Supporting material	4,000
D. Improved coordination among Volunteer Involving Organisations in the management of volunteers and their contribution to defined development priorities	Establish Steering Committee with representatives of key Ministries and government institutions, and representatives of donor and NGO community	X	X	X	MGYSR-UNDP	UNDP	Support to Steering Committee meetings	6,000
	Establish fluent coordination and working contact with the different development partners	X	X	X	MGYSR-UNDP	UNDP	Communication and support material	1,500
	Technical committee established with participation of experienced volunteer involving organisations	X	X	X	MGYSR-UNDP	UNDP	Meetings and support material	1,000

Annex 1   **List of acronyms and abbreviationsError! Bookmark not defined.**

ARV	Anti-Retroviral
CBO	Community Based Organization
CSO	Civil Society Organizations
DED	Deutsche Entwicklungs Dienst (German volunteer sending organisation)
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency
ICT	Information and Communication Technology
IFI	International Financial Institution
INGO	International Non Governmental Organisation
MDGs	Millennium Development Goals
NGO	Non-Governmental Organization
NVI	National Volunteer Infrastructure
NVC	National Volunteer Corps
PLWHA	People Living with HIV/AIDS
UNDP	United Nations Development Programme
RC	Resident Coordinator
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNFPA	United Nations Population Fund
UNICEF	United Nations Children Fund
V4D	Volunteering for Development
VIO	Volunteer Involving Organisation
VSO	Volunteer Service Overseas