



Project Document

Project: Strengthening National Capacities for Improved Aid Effectiveness

Expected Output(s) The Secretariat for European Affairs (SEA) ensures better coordination in implementing the Program Based Approach (PBA); PBA is implemented in at least two policy areas, selected with national counterparts, providing a model for effective coordination of development assistance and improving the overall policy and institutional environment; The capacities of national partners are strengthened and they are able to better design and implement development assistance policies. The SEA has all the necessary aid effectiveness monitoring and evaluation tools in place.

Project partner: Secretariat for European Affairs

Other Partners: Ministry of Finance and other line ministries

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Brief Description

The project aims to strengthen and promote the aid effectiveness in the country. The project will support the national institutions to apply the concepts of sector wide approach and program-based approach in the coordination and management of development assistance. Practical implementation of the Programme Based Approach (PBA) will be supported in at least two priority areas/sectors. The Project will also promote the key principles of the Paris Declaration (PD), in particular on the mutual accountability and effectiveness in achieving the development results. At the same time, the project will work on further strengthening of the coordination mechanisms between Secretariat for European Affairs (SEA) and aid coordination units within the line ministries, and streamlining the communication within the units in the line ministries, thus ensuring a synergy between the EU and other aid flows.

Project Title: "Strengthening National Capacities for Improved Aid Effectiveness"

Project Duration: 15 months

Management Arrangement: NIM

Budget: EUR 349,069

Allocated Resources:

The Government of Norway EUR 349,069

Government in-kind (office space; human resources, office supplies)

Agreed by the Secretariat for European Affairs (SEA): Mrs. Teuta Arifi, Deputy Prime Minister for European Integration and NIPAK

Agreed by United Nations Development Programme (UNDP): Ms. Deirdre Boyd, Resident Representative

BACKGROUND

Macedonia has undergone considerable economic and political reforms. The country's continuous efforts to develop an open market economy and a vibrant democracy have received support by numerous multilateral and bilateral partners. The EU candidate status obtained in 2005 was an important milestone, which boosted further the country's determination to pursue systemic reforms and improve social and economic wellbeing of the citizens to reach the EU standards. This agenda has been unanimously backed up by the international community and financially supported by the bilateral and multilateral development partners.

The aid flow that the country receives each year is significant. It amounts to about 200 million USD of foreign aid, and an increasing amount of EU pre-accession funds. But, the global development landscape is rapidly changing, with the unfolding global financial crisis and the increasing difficulties for attracting foreign financing. The impact of the global financial crises on one side and the country's advancement on its development trajectory on the other hand, has led to a considerable reduction of the bilateral assistance and gradual increase of the official EU assistance. The EU Instrument for Pre-Accession and loans from International Financial Institutions are the major channels of foreign assistance. The emerging donors and the new global financial instruments are becoming increasingly important.

In order to maximize the impact of the development assistance, and prepare the national institutions to harness the potentials from the changing structure of available development assistance and the growing EU assistance, over the past 3 years the Government has demonstrated a strong commitment and took initiative to develop a system that will improve the aid effectiveness.

This will require the official development assistance to be used in a highly coordinated manner and streamlined towards clearly determined priority areas/sectors, critical for the achievement of the country's strategic development objectives. The Macedonian Government considers that the concept of coordinated foreign assistance in the frames of sectoral or thematic programme areas will contribute to overcome the existing conventional approach of managing large number of fragmented projects, reduce the transactional costs and thus enable a more efficient management of the external assistance. Such approach requires the foreign assistance to be managed through national coordination and implementation mechanisms and be directed towards the priority sectors and objectives and mutually agreed results.

Each year, the country receives about 200 million USD of foreign aid, and an increasing amount of EU pre-accession funds. The effective use of these resources is key to the improvement of the population's living standards and the country's EU integration process. The Government has been working continuously with the international community to ensure better coordination of the foreign aid. This partnership is now more important than ever, with the unfolding global financial crisis and the increasing difficulties for attracting foreign financing.

UNDP Macedonia and the Government of Norway have been long standing partners to the Government on these issues. "Capacity Building for Aid Co-ordination project (CBAC)" in its different phases provided an important advisory and technical support to national institutions and the Aid Coordination Unit within the Secretariat for European Affairs in particular in their efforts to strengthen the national system for coordination of foreign assistance). The Project, through its four phases, endowed direct assistance to the national institutions responsible for coordination of foreign assistance (Secretariat for European Affairs) and aid coordination units within the line ministries, to enhance their human and institutional capacities in strategic planning, management and monitoring of foreign assistance and improve quality and accessibility of foreign assistance information.

Its main objective consisted in strengthening the existing human and institutional capacities and establishing an efficient national institutional structure, with a network of highly professional and trained employees, working on better long term strategic planning, management and monitoring of foreign assistance.

The project has also led to an enhanced communication and exchange of information between the Government and the donors. This has resulted in a better alignment of the Government development agenda and the donor priorities.

In 2009, the project helped the Secretariat for European Affairs introduce the Programme Based Approach (PBA), also supported by the EU and the World Bank, to promote a more holistic approach to development assistance, but also to enhance the partnership with all the development actors. This approach was introduced for five programme areas that have been considered crucial for the country's development: Business Environment, Human Capital, Agriculture, Environment, and Good Governance.

With the introduction of the PBA concept, a huge step forward has been made towards strengthened ownership, improved aid effectiveness, increased practice of comprehensive and midterm strategic planning of the development assistance. All of this helped ensure greater aid effectiveness and meeting the global principles of the Paris Declaration.

Pursuing the PBA concept is a veritable indicator of the Government's leadership in coordinating and streamlining the national and external funds for the realization of the defined strategic goals and priorities of the country. With the introduction of this model, a big step forward is being made towards improving the practice of comprehensive and midterm strategic planning of the development assistance and increasing aid effectiveness - global principles of the Paris Declaration.

Highlights of Key Results Achieved

The “Capacity Building for Aid Coordination” (CBAC) project has provided significant support to the SEA in the introduction of the PBA, both in terms of conceptualizing and implementation phase, by bringing in the technical expertise and comparative experiences. Project has contributed to a number of substantive achievements.

1) Programme Based Approach Introduced to Improve Effectiveness of Development Assistance

In the beginning of 2009, the Secretariat for European Affairs (SEA) took the initiative to introduce the Programme Based Approach (PBA), as a mechanism for aid management. Introduction of the PBA is a joint commitment of the Macedonian Government and the international community led by the UN, the World Bank and the European Union. The process was led by the Secretariat for European Affairs (SEA), the Government’s national coordinative body for foreign assistance and implemented with involvement of the line ministries and international community in the country. UNDP’s “Capacity Building for Aid Coordination” project, funded by the Government of Norway, has been actively supporting the SEA throughout the whole process.

The main goal of the PBA was to further improve the effectiveness of development assistance, through enhanced national coordination mechanism and the guiding principles included: focus coordination efforts on a few priority sectors (mutually agreed with the international partners); take a practical/pragmatic approach; to ensure systematic strengthening of national implementation capacity.

This was expected to result in:

- improved aid effectiveness;
- a more integrated response to sectoral priorities, defined by the Government ;
- better preparedness for the EU IPA programming progress and meeting the global principles of the Paris Declaration.

The project provided valuable support to these processes by bringing in technical expertise and comparative experiences. Significant results have been achieved:

- The national aid coordination system is now enhanced and a new institutional framework has been established to support the PBA implementation;
- The dialogue and cooperation between the donor community and the national institutions has been strengthened;
- Following detailed comparative analyses, PBA was initiated for seven priority programme areas: Business Environment, Competitiveness and Innovation; Human Capital Development; Agriculture; Environment; Local Governance and Decentralization; Public Administration; Rule of Law;
- An action plan, clear guidelines and materials have been prepared to ensure the successful launch of the process.
- Several working groups have been established and tasked to prepare detailed assessments and elaborated on a set of recommendations for each of the priority programme areas.

The Macedonian experience with the PBA has been presented as a success story on many regional conferences. It has been recognized as a best practice in the region by the EU. It proved as a useful and valuable concept of aid coordination that will continue to be applied in the future programming of EU funds for the period 2011-2013 as well as the post 2013 IPA programming policies. To keep up the momentum and fully capitalize on the results achieved, the SEA plans to continue with the project activities in this area.

2) PBA Training Delivered to Over 90 Representatives from National and Donor Institutions

Two major training courses were organized for more than 90 representatives from national and donor institutions. The main objective was to increase their understanding of the PBA concept and their ability to develop and implement this approach in their respective fields of work.

The training was attended by representatives from line ministries involved in the PBA working groups, members of the National Aid Coordination System, IPA senior programming officers, employees in the SEA, PBA working group's representatives and the UNDP Capacity Building for Aid Coordination project team. Such mix of participants from both national and international institutions provided an excellent basis for exchange of experiences and lessons learnt.

3) Central Donor Assistance Database Upgraded to Provide Better Overview of Development Assistance

The Central Donor Assistance Database (CDAD) is currently hosted by the Secretariat for European Affairs. It has been upgraded to ensure a clear overview of donor assistance and priority sectors needing/receiving donor fund allocation. The database provides a detailed data and analysis of ongoing projects and allows monitoring of the pace of projects' implementation. It proved to be an effective tool for policy design and negotiations with donor counterparts.

Currently, there are over 1600 projects registered in the CDAD, covering 32 OECD sectors with a larger number of relevant sub-sectors, and 70 donors. The upgraded version of the CDAD enables search of donor assistance based on the latest OECD definition of sectors, EU Chapters for accession (NPAA) and specific EU programmes (CARDS, IPA and others.) It also provides detailed information on the projects' financial aspects – original currencies, national co-financing and project budget planned for a period of several years. The application also contains a financial monitoring system, which was introduced once the CDAD was connected with the Ministry of Finance's Financial Assistance Management Application (FAMA) - which provides data on financial disbursements per project. The CDAD now also offers possibilities for automatically creating detailed analytical and statistical reports in user-friendly formats.

Financial monitoring system has also been introduced within the application by connecting the CDAD with the Financial Assistance Management Application (FAMA) of the Ministry of Finance that provides data on financial disbursements per project. The CDAD now also offers possibilities for generating detailed analytical and statistical reports in user-friendly format and by combination of multiple criteria such as donor, sector, policy, location.

4) Development Assistance Web Portal Created

The development of a specialized web portal, providing a detailed overview of the current trends of donor assistance in the country, the region and globally, is another significant step forward towards the objective of improving the aid transparency. The revamped web portal provides a comprehensive and updated information on the development cooperation that can be easily accessed by all interested parties.

5) Monitoring Analyses and Policy Support Assistants Integrated in Aid Coordination Institutions

Monitoring Analyses and Policy Support Assistants (MAPS) proved to be valuable and important assets in line ministries for managing, reporting, analyzing and monitoring development assistance. Currently, they are based in the Secretariat for European Affairs, the Ministry of Transport and Communications, the Ministry of Labour and Social Policy and the Ministry of Education.

It is worth mentioning that the MAPS assistant in the Ministry of Justice has assumed a regular working post. By the end of 2009 (phase IV), the MAPS assistant from the Ministry of Agriculture, Forestry and Water Economy was also integrated in the aid coordination structures of the line ministries, and there is an ongoing procedure for integrating the MAPS assistant in the Ministry of Labor and Social Policy. The permanent employment of MAPS assistants within the line ministries is a good example of sustainability of project activities – ensuring that the once developed and strengthened, the human capacities remain integrated in the aid coordination institutions.

Necessity for UNDP to Continue Supporting Aid Effectiveness:

It is necessary that UNDP continues to support the aid effectiveness in the country, by providing knowledge, expertise and guidance to the national institutions, particularly to the SEA and the line ministries, to ensure effective implementation of the development cooperation through the Programme Based Approach concept.

- There is currently still no sufficient knowledge within the line ministries to ensure effective implementation of the recently launched PBA;
- Coordination mechanisms for programming development priorities needs further strengthening;
- The coordination mechanisms between SEA and line ministries for linking EU, PBA and other aid flows within the context of aid effectiveness need to be further strengthened;
- There is a lack of indicators and guidelines for successful monitoring of the implementation of PBA/SWAP plans;
- The SEA needs further support for monitoring the Paris Declaration (PD) indicators as referential guidelines for measuring aid effectiveness accompanied by respective results frameworks;
- There is still a lack of capacities to follow progress and new developments in international conventions on aid effectiveness (Paris Declaration principles, primarily on mutual accountability);
- No analytical reports have yet been prepared to summarize the conclusions on the results of monitoring the implementation of aid effectiveness indicators;
- There is still insufficient knowledge, guidelines and mechanisms for monitoring the aid effectiveness targets and the PBA process;
- It is important to prepare and adopt a timetable for regular convening of high level donor coordination meetings chaired by the Deputy Prime Minister for EU affairs and no regular technical coordination meetings have been put in place yet.

Commitment for cooperation will be needed from the side of SEA, line ministries and donors:

- The PBA should demonstrate national ownership and this is why the commitment of the SEA and the line ministries to lead the process is crucial.
- Support from donors is also very much needed as well as willingness for aligning development strategies to the PBA priorities. Close cooperation with the donor community will be necessary for the establishing the practice of monitoring the 12 Paris Declaration Indicators – as data will be needed on a regular basis.

Project beneficiaries

- The Secretariat for European Affairs
- The Ministry of Labour and Social Policy and the Ministry of Education
- The Ministry of Finance - as key partner for activities related to the use of the national systems

Project Strategy: Defined Procedures, Methodologies and Sustainability of the SEA

The initiative for the project comes from the Secretariat for European Affairs building on lessons learnt from the previous phases of the “Capacity Building for Aid Coordination” project and the PBA platform developed jointly by the government and the donor community present in the country. The proposed project directly links with the European Commission sector based approach, incorporated in the latest MIPD (Multi-annual Programme Document) and responds to the NPAA priorities. The relevance of the intervention is supported by the assessment which is provided in the project document, the growing interest by the international community in the country and the most recent EU policies, promoting the sector wide approach.

The overall goal of the project is to improve aid effectiveness, reduce transaction costs and improve mutual accountability of the Government and its partners when it comes to managing donor assistance.

The programme/sector wide approach will be the main instrument to align the development assistance with the key national strategies, and enhance the monitoring of the progress against the national targets.

The specific activities will aim to:

- further foster the institutional and human capacity of the SEA to coordinate programming, management and monitoring of the development assistance.
- improve the technical features, accuracy and reliability of the Country Donor Assistance Database (CDAD)
- establish a mechanism for a systematic results-oriented monitoring and assessment of progress made against the key dimensions of national and sector development strategies.
- implement a pilot Programme Based Approach in two policy areas, selected with the national counterparts, to provide a model for effective coordination of development assistance and improve the overall policy and institutional environment.
- analyze the current situation of the use of country systems (public financial management, procurement, and other) together with the Ministry of Finance and propose action plans. The activities in this area will be fully in line with the EU legislation.
- significantly improve the communication with the donor community, by establishing practices for regular meetings, a redesigned and regularly updated web site and brochures offering information on foreign assistance.

All of the above mentioned project activities will build on the achievements, lessons learnt and progress made during the previous years. The project will also closely coordinate its activities and cooperate and with the EU IPA 2008 funded project “Technical Assistance for Strengthening the Capacity of the Institutions to manage and implement the Operational Programmes” that addresses on PBA in the third component of the project. The close cooperation between EU and UNDP project will be maintained through regular meetings and agreement in the field of following activities:

- Aid effectiveness indicators
- Cooperation and work with the PBA working groups
- Methodologies for preparing Action Plans for the PBA working groups
- Preparation of Performance Assessment Framework (PAF)

The UNDP project activities have been designed around four key objectives:

1) Promote upgraded aid coordination and aid effectiveness tools

The CDAD has proved to be important and effective tool for policy design, decision making and negotiations with donor counterparts for planning, managing and monitoring development assistance in the country. It is being used by the line ministries, the donor community and the academia. The database is being regularly upgraded, in line with most up-to-date software solutions on aid coordination.

During this phase, the project will focus on promoting the CDAD database and ensure that it is widely used. Additionally, the new features and analytical possibilities of the CDAD will be promoted, and the IT network and the servers in the SEA (software, hardware) will be upgraded to ensure the best possible use of the CDAD. Analytical reports, documents and materials for the new development web site will be also prepared. A brochure on the development cooperation in the country will also be produced. The know-how and responsibility for further development and maintenance of the CDAD and the development web portal will be transferred from the Project to the SEA - (the SEA shall be responsible to designate employees who will perform these activities in the future).

2) Introduce indicators for monitoring for aid effectiveness

The PD sets out principles for improving the aid management efficiency. It requests the development partners to harmonize and align their development assistance with the country's policies and priorities. It also calls for increased

national ownership, reduced aid management transaction costs, avoiding overlapping and contradictory interventions, and increase the financial accountability of partners.

The project team will work with the SEA on activities that will streamline the use of jointly agreed result-oriented reporting and assessment framework, with indicators to monitor progress against key dimensions of national and sector development strategies. The activities will aim to:

- introduce the aid effectiveness indicators and collect relevant data through the Donor Questionnaire
- adapt the CDAD to incorporate the aid effectiveness indicators
- update and use aid effectiveness indicators for regular monitoring of the development aid implementation and progress of the PBA process
- establish a system for monitoring the implementation of goals, priorities, activities, financing modalities, monitoring indicators and timetable of the 7 PBA WGs action plans
- align PBA detailed implementation plans with the aid effectiveness indicators train public officials approximately 40 people (PBA working groups, Ministry of Finance, SEA, aid coordination units within the ministries) to use aid effectiveness indicators.

3) Implementation of PBA/SWAP WGs Detailed Work and Process Implementation Plans

The project will aim to fully implement the PBA in at least two priority areas. To ensure that the capacity development programme reflects the human and institutional capacity needs, the project will facilitate an assessment of the PBA institutional framework. Based on this, streamlined institutional framework and processes will be proposed, discussed and agreed among all partners involved in the PBA process. The project will also support the SEA in taking on a lead role in enhancing the intra and inter-institutional cooperation within and among the line ministries, which is a precondition for PBA's success. Specific activities under this component will include:

- carrying out an assessment of the SEA and line ministries' capacities related to the PBA process;
- defining the mandate, role, tasks and responsibilities for each level of the PBA institutional framework;
- coaching the work of the PBA working groups and facilitating the exchange of experience among them;
- developing the 2012 PBA Action Plan that will define a clear understanding and agreement between Government (SEA) and donors on implementation/coordination arrangements, human and institutional capacity of the PBA framework;
- organize trainings for the members of the 7 PBA working groups on the budget process and monitoring framework;
- establish a methodology for the PBA working group implementation plans;
- enhance coordination between departments in the line ministries related to PBA (strategic planning, budget & aid coordination department)
- support PBA working groups to prepare implementation plans by defining goals, priorities, financing modalities and indicators for monitoring the targets;
- ensure that PBA implementation action plans are reviewed and approved by all instances of the PBA institutional infrastructure;
- support the implementation of the PBA in at least two programme areas
- support the SEA to organize Donor Conference Meetings (on half-year basis)

4) Alignment, harmonization and mutual accountability

The Public Financial Management (PFM) and procurement are areas of particular concern, from the perspective of institutional development and ensuring that fiduciary concerns are addressed when donor funds are channeled through the country system. The processes of improving the public finance management can be key for further strengthening the public administration capacity.

Though at early stage, donors will not be able to use the country systems, the process of improving the public finance management can be catalytic for strengthening of the public administration capacity.

All activities will be in line with of the requirements of national laws and procedures in the area of public finance management and procurement, which are being aligned with the European regulations. The specific activities shall include:

- performing an assessment on the use of national systems (defined strengths and weaknesses) by members of the international community and determining what requires additional support, how, and how soon. This will help facilitate the PBA implementation and help remove donor bottlenecks to use country systems.
- proposing the necessary legal changes (in line with the EU regulations) to create an enabling environment for donors and line ministries to use national systems. The SEA and the development partners will jointly assess and report on the progress achieved in harmonization, alignment and results;
- supporting the SEA to prepare annual strategic development assistance plans;
- supporting the SEA to collect from its development partners the annual strategic plans on their development assistance to the country.

The project activities are envisaged to be completed in period of 16 months. The requested budget for the project activities is EUR 349,069. Out of total amount, EUR 250,000 could be financed through 2011 bilateral assistance with Norway and the remaining amount could be from the 2012 bilateral assistance.

**“STRENGTHENING AID EFFECTIVENESS” PROJECT
WORK PLAN – SEP2011 – DEC 2012**

| RESULT/ IMPACT | ENVISAGED ACTIONS | TIMEFRAME Q4 2011 – Q4 2012 | RESPONSIBLE PARTY/member of the CBAC team | PLANNED BUDGET in Euros | |
|---|--|-----------------------------------|--|---|---------------|
| | | | | Budget Description | Amount |
| MORE AID FLOWS INTEGRATED IN THE NATIONAL SYSTEM | PROMOTION OF UPGRADED AID COORDINATION & EFFECTIVENESS TOOLS (UPGRADED CDAD, CREATED DEVELOPMENT WEB SITE & ANALYTICAL REPORTS) | | | | 21,500 |
| | Promote the upgraded CDAD & increase line ministries and donors’ and ensures its wide use | Q4 2011 | CBAC team members; SEA | Promotional activities/event; printing promo materials; | 3,000 |
| | Launch the new Development assistance web site to line ministries & development partners in the country | Q4 2011 | CBAC team members; SEA | Promotional activities/event; printing promo materials; | 2,000 |
| | Upgrade the IT network and hardware in SEA to ensure best possible use of the CDAD | Q4 2011 – Q1 2012 | CBAC team members; SEA | Network and technical upgrade; licenses; server | 8,000 |

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|--|---|--------------------|--|--|---------------|
| | Prepare analytical reports, documents and materials for the new development web site | Q4 2011 | CBAC team members | Team salaries | |
| | Prepare a disseminate a brochure on development cooperation and disseminated (publishing covered for 2 year period) | Q4 2011 – Q4 2012 | CBAC team members | Design and publishing for 2 year period (long-term agreement) | 8,500 |
| | Transfer the know-how and institutional responsibility for the further development and maintenance of the CDAD and Development web portal to SEA (select SEA employees who will perform these activities in the future) | Q4 2011 – Q2 2012 | CBAC team members; SEA | Team salaries | |
| | DEVELOP, INTRODUCE & INTEGRATE MONITORING TOOLS FOR AID EFFECTIVENESS IN THE CDAD | | | | 80,748 |
| SEA AND DEVELOPMENT PARTNERS USE JOINTLY AGREED RESULTS-ORIENTED REPORTING AND ASSESMENT FRAMEWORK THAT HAS INDICATORS TO MONITOR PROGRESS AGAINST KEY DIMENSIONS OF NATIONAL AND SECTOR DEVELOPMENT STARTEGIES | Introduce the aid effectiveness indicators and collect relevant data through the Donor Questionnaire | Q4 2011 – Q2 2012 | CBAC team members; SEA; Consultants | Field visits of team members; Conferences with line ministries and international community; Forums | 6,500 |
| | Adapt the CDAD to incorporate the aid effectiveness indicators | Dec 2011 – Q1 2012 | CBAC team members | Selection of implementing company; | 30,248 |
| | Update and use aid effectiveness indicators for regular monitoring of the development aid implementation and progress of the PBA process | Q2 – Q4 2012 | CBAC team members; SEA; Ministry of Finance; UNDP NY aid effectiveness team; | Consultancy; Training activities | 14,000 |

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| | | | international community; line ministries | | |
| | Establish a system for monitoring the implementation of goals, priorities, activities, financing modalities, monitoring indicators and timetable of the 7 PBA WGs action plans | Q2 2012 | CBAC team members; SEA | Team member salaries | |
| | Align PBA detailed implementation plans with the aid effectiveness indicators train public officials | Q2 2012 | CBAC team members; SEA | Team member salaries | |
| | Approximately 40 people (PBA working groups, Ministry of Finance, SEA, aid coordination units within the ministries) to use aid effectiveness indicators. | Q3 2012 | CBAC team members & UNDP NY aid effectiveness team | Training activities | 30,000 |
| | IMPLEMENTATION OF PBA/SWAP WGs DETAILED WORK PLANS | | | | 31,500 |
| | Carrying out an assessment of the SEA and line ministries' capacities related to the PBA process; | Q4 2011 - Q1 2012 | CBAC team | Team members salaries | |
| | Defining the mandate, role, tasks and responsibilities for each level of the PBA institutional framework; | Q4 2011 | CBAC team members; SEA | Team member salaries | |
| | Coaching the work of the PBA working groups and facilitating the exchange of experience among them; | Q4 2011 | CBAC team members; SEA; line ministries; | Team members salaries | |

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| SEA EXERCISES EFFECTIVE OWNERSHIP & LEADERSHIP IN COORDINATING DEVELOPMENT ASSISTANCE | | | international community | | |
| | Develop 2012 PBA Action Plan that will define a clear understanding and agreement between Government (SEA) and donors on implementation/coordination arrangements, human and institutional capacity of PBA framework | Q4 2011 | SEA and HLWG | | |
| | Organize trainings for the members of the 7 PBA working groups on the budget process and monitoring framework; | 2012 | | Training; study visits | 30,000 |
| | Establish a methodology for the PBA working group implementation plans; | Q4 2011 – Q1 2012 | CBAC team, SEA and PBA WGs | Team members salaries | |
| | Enhance coordination between departments in the line ministries related to PBA (strategic planning, budget & aid coordination department) | Q1 – Q2 2012 | Line ministries, CBAC team members & SEA | Team members salaries | |
| | Support PBA working groups to prepare implementation plans by defining goals, priorities, financing modalities and indicators for monitoring the targets; | Q1 – Q2 2012 | Line ministries, CBAC team members & SEA | Team members salaries | |
| | Ensure that PBA implementation action plans are reviewed and approved by all instances of the PBA institutional infrastructure; | Q3 2012 | Line ministries, CBAC team members, SEA & international | Team members salaries | |

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| | | | donor community | | |
| | Support the implementation of the PBA in at least two programme areas | Q3 – Q4 2012 | CBAC team members; SEA & line ministries | Team members salaries | |
| | Support the SEA to organize Donor Conference Meetings (on half-year basis) | quarterly | SEA; CBAC | Event/Conference | 1,500 |
| IMPROVED AID EFFECTIVENESS, REDUCED COSTS AND INCREASED USE OF COUNTRY SYSTEMS | ALIGNMENT, HARMONIZATION & MUTUAL ACCOUNTABILITY | | | | |
| | Perform assessment on the use of national systems (define strengths and weaknesses) by members of the international community and determine what requires additional support, how, and how soon, to facilitate the PBA | Q2 – Q3 2012 | SEA, Ministry of finance and CBAC | Team salaries | |
| | Propose the necessary legal changes (in line with the EU regulations) to create an enabling environment for donors and line ministries to use national systems. | Q2 – Q3 2012 | SEA, Ministry of finance and UNDP project team | Team salaries | |
| | SEA and development partners jointly assess and report on a regular basis progress in harmonization, alignment and results | Q3 – Q4 2012 | CBAC; SEA | Team salaries | |
| | Supporting the SEA to prepare annual strategic development assistance | Q3 – Q4 2012 | CBAC; SEA | Team salaries | |

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|-------------------------|---|--------------------------|-----------|---------------|----------------|
| | plans; | | | | |
| | Support the SEA to collect from its development partners the annual strategic plans on their development assistance to the country. | Q3 – Q4 2012 | CBAC; SEA | Team salaries | |
| | Project Team | Q4 2011 – Q4 2012 | | | 186,000 |
| | Communications | | | | 3,490 |
| | IT Equipment and rents | | | | 2,889 |
| PROGRAMME BUDGET | | | | | 326,127 |
| | General Support Services (7%) | | | | 22,897 |
| GRAND TOTAL | | | | | 349,069 |