



# **Interim Workplan for the Bridging Project Period (January – March 2012)**

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## **Development Assistance Coordination Unit DACU Project**

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**Country: MALAWI**

The Ministry of Finance  
P.O. Box 30049  
LILONGWE 3



**Development Assistance Coordination Unit  
2012 Semi-Annual Work Plan**

**Country:** Malawi

**UNDAF Outcome(s):** UNDAF Outcome 5: Good governance, gender equality and rights based approach to development enhanced by 2011

**Expected CP Outcome(s):** Strengthened capacity in Government to coordinate and manage development assistance in line with the Paris Declaration on aid effectiveness

**Expected Output(s):** A strengthened MOF/DAD to lead effectively in aid coordination and management.

1. Aid policy framework published and disseminated
2. A well functioning Aid Coordination Mechanisms promoted
3. Strengthened Aid Management Platform AMP System 2009-2011
4. Strengthened monitoring of donor funded programmes and projects
5. DACU II Management and monitoring supported

**Lead Coordinating Partner:** Ministry of Finance and Development Planning; Debt and Aid Management Division (MOF/DAD)



## Background to the Interim Workplan

This Workplan is being proposed as an extension from the one developed for the programme period which ends on 31<sup>st</sup> of December 2011. This follows the extension of the programme period for 3 months, from January to March 2012, as agreed upon between the Ministry of Finance and Development Planning and UNDP.

This Workplan is formulated in such a way that activities are attached to and budgeted under the key areas of support for DACU project which are:

- Strengthening MOF/DAD to lead in aid coordination
- Publication and dissemination of the debt and aid management policy.
- Promoting well functioning Aid Coordination Mechanisms
- Strengthening Debt and Aid Information Management Systems
- Monitoring of donor funded projects; and
- Strengthening DACU management and monitoring.

Programme Period:	2008 – 2012
Programme Component:	Good Governance Capacity Development and Accountability
Intervention Title:	Capacity Development
Budget Code:	Award: 00048389 Project No: 00059951
Duration :	4.5 years
Start date:	1 January 2008
End Date:	31st March 2012

Estimated Quarter 1-Annualized budget: \$300,000

UNDP (TRAC):	\$172,000
UNDP (One Fund):	\$128,100



Agreed by Implementing Partner:

  
P.K. Sambany

Ministry of Finance and Development Planning:

MINISTRY OF FINANCE

23/01/2012

2012 -01- 23

Date:

Lilongwe, Malawi

P.O. BOX 30049  
CAPITAL CITY, LILONGWE 8

Approved by UNDG Agency:



UNDP:

17/12/2012

Date:

Lilongwe, Malawi







**ANNEX I: BUDGET**

EXPECTED OUTPUTS	PLANNED ACTIVITIES					RESPONSIBLE PARTY				PLANNED BUDGET		
						TIMEFRAME				Source of Funds	Budget Description	Amount (US\$)
						Q1	Q2	Q3	Q4			
<p><b>1. Strengthened MOF/DAD to lead effectively in Aid Coordination and Management</b></p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- TA on aid effectiveness available</li> <li>Baseline : 1; target: 1</li> </ul> <p>-Number of trainings, including study tours</p> <p>Baseline 2011.3; target: 1</p>	1.1	Support and coordinate aid effectiveness agenda	X				MOF/UNDP	UNDP (Trac)	77300 salaries	30,000		
	1.2	Conduct Debt Sustainability Analysis	X				MOF/DAD	UNDP (OneUN)	72100 Contr. services	10,260.75		
	1.3	Capacity development in debt and aid management					UNDP/DAD	UNDP (OneUN)	75700 Training	10,300		
		a. Study Tours for learning from other countries on their experiences with Development Assistance Strategies, including joint approaches with the donors	X									
	1.4	Procurement of five desktops and ten external hard disks	X				MoF/DAD	UNDP (Trac)	72800 Information Tech Equip	10,000		
	1.5	General Management Services	X				MOF/UNDP	UNDP (OneUN)	75100 Facilities & Admin.	1439.25		
	<b>Sub-Total UNDP(Trac)</b>											
	<b>Sub-Total UNDP(OneUn)</b>											
	<b>Total Activity I. budget</b>											
	<b>40,000</b>											
<b>22,000</b>												
<b>62,000</b>												
<p><b>3. Well functioning Aid Coordination Mechanisms promoted</b></p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- number of CABS and HLF meetings</li> </ul> <p>Baseline in 2011: 2 CABS and 1 HLF</p>	3.1	Preparations for formulation of Labour policy ( consultations with key stakeholders and formulation of proposals)	X				MOF/DAD & MOPDC	UNDP (Trac)	75700 Workshops & Conference	5,000		

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		Amount (US\$)
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	
meeting Target: 1 CABS and 1 HLF meeting - number of consultative workshops on aid effectiveness issues Baseline in 2011: 3 Target : 3 (latest aid effectiveness developments, DAS review , new country framework) - Number of reports Baseline 2010: 200 copies of the Aid Atlas Target : 100 copies of the 2010/11FY Aid Atlas	3.2	Three Regional awareness raising workshops on latest aid effectiveness developments with a minimum of 50 stakeholders from DPs, government, civil society ( dissemination of PD monitoring survey, PD evaluation results, Busan outcome document and discussion of the way forward )	X				MOF/DAD	UNDP (Trac)	75700 Workshops & Conference	29,000
	3.3	Finalization of DAS review (finalization of report, consultations with key stakeholders)	X				MOF/DAD & MOPDC	UNDP (OneUN)	75700 Workshops & Conference	\$11,775.70
	3.4	Development of new country framework for aid effectiveness (drafting and consultations with key stakeholders, recruitment of consultant)	X				MOF/DAD & MOPDC	UNDP (Trac)	72100 Contractual services	29,000
	3.5	Publication of Aid Atlas & Annual Debt Reports	X				MOF/DAD & MOPDC	UNDP (OneUN)	74200 Printing & publication	10,000
	3.6	Support to CABS Activities and High Level Forum on Aid Effectiveness, so that meetings	X				MOF/DAD	UNDP (OneUN)	75700 Workshops & Conference	10,000
	3.7	General Management Services	X				MOF/UNDP	UNDP (OneUN)	75100 Facilities & Admin.	2,224.30
	<b>Sub-Total UNDP(Trac)</b>									
<b>Sub-Total UNDP(OneUn)</b>										<b>34,000</b>
<b>Total Activity III budget</b>										<b>97,000</b>
<b>4. Debt and Aid Information Management Systems strengthened</b>	4.1	Formulation of AMP Medium Term Plan to include procurement of software, hardware, recruitment of staff, Sustainability support for AMP through Development Gateway Foundation, finalization of roll-out to donors, upgrading to latest version (2.0) and upgrading of MoFDP internet system	X				MOF/DAD	UNDP (Trac)	72100 Contra. services	40,000



EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
Baseline: 2011 -AMP Version 1.6; target AMP Version 2.0 with Geocoding Indicators: Number of development partners reporting through online AMP Baseline: 2011 - 3Target 2012 - 10 Indicator: Number of knowledgeable AMP management staff available in DAD Baseline 2011 - 2; target - 3 Indicator: AMP Medium Term Plan in place Baseline: 2011 - 0; Target: 2012 - 1	4.2	Aid data management related training for selected staff in DAD (training of systems administrator & participation in international workshop)	X				UNDP (Trac)	71600 Training	10,000
	<b>Sub-Total UNDP(Trac)</b>								
	<b>Sub-Total UNDP(OneUn)</b>								
	<b>Total Activity IV budget</b>								
<b>6. DACU Management and Monitoring strengthened</b> Indicators: Programme Support Document (PSD) in place Baseline 2011: no; target: yes	6.1	Salaries	X			MOF/DAD	UNDP (Trac)	71400 Contr. Services -Individual Salaries	10,000
	6.2	Salary for young professional	X			MOF/DAD	UNDP (Trac)	61100-Salaries-NP Staff	9,000
	6.3	Travel local	X			MOF/DAD	UNDP (OneUN)	73400 Fuel	9,093.46
	6.4	Stationery	X			MOF/DAD	UNDP (OneUN)	72500 Supplies	4,289.72
	6.5	Communication	X			MOF/DAD	UNDP (OneUN)	72400 Communication	4,000
	6.6	Formulation of new programme document	X			MOF/UNDP	UNDP (OneUN)	72100 Contra services	50,000
	6.7	General Management Services	X			MOF/UNDP	UNDP (OneUN)	75100 Facilities & Admin.	4,716.82
	<b>Sub-Total UNDP(Trac)</b>								
	<b>Sub-Total UNDP(OneUn)</b>								
	<b>Total Activity VI budget</b>								
<b>Total UNDP(OneUn)</b>									
<b>Total UNDP(Trac)</b>									
<b>Total Budget</b>									

**ANNEX II: RISK LOG**

#	Risk Description	Type	Impact & Probability Scale 1 (low) to 5 (high)	Countermeasures/ Management response	Owner	Last Update	Status of risk
1	Unfilled Key positions in MOF/DAD	Technical	Risk occurring would serious impact project implementation Probability: 4 Impact: 5	MOF/DAD to step-up efforts to fill key vacant posts in MOF/DAD and DACU	MOF/DAD	Current	High. Some interviews are in process but capacity constraints are still high. Government is reluctant to fill all posts in MOF/DAD due to limited resources.
3	Lack of GoM ownership of AE activities	Technical	Risk occurring will make it difficult to fully contextualize the PD to Malawi and achieve project outcomes. Probability: 3 Impact: 5	Devolved responsibility of implementation to Ministries to maximize ownership and accountability. MoFDP to intensify efforts to support operationalisation of sector working groups (SWGs)	Project Board	Current	Medium. Paris Declaration ideals proposes a new way of working in the aid architecture, change will not occur overnight, however capacity enhancement initiatives are necessary
4	Donor buy in	Technical	Donor's procedures at country level are controlled by their headquarters. Support to country led initiative sometimes, especially those which are not within their framework of support, cannot easily be backed Probability: 5 Impact: 5	The DACU project is almost non-existent to almost all donors (except UNDP and a few) and yet the benefits are shared across all actors in development corporation. A strategy for donor buy-in should be supported so that DACU can move into a Trust Fund mechanism. The Government should take the lead in resource mobilization for the project.	Project Board	Current	High. However, the new government PFEM reform programme will have a Trust Fund to it managed by the WB. MoF/DAD should step-up efforts to market the project and achievements made so far, as they are closely linked to PFEM reforms.