

Annual Work Plan 2014 Cover Page

Country: Nigeria

Narrative Summary

UNDP in partnership with the Government of Delta State is working towards ensuring Economic Empowerment and livelihoods of women and youth, evidence based planning and implementation, good governance through public accountability, and reducing/mitigating the effects of climate change

Programme Period: 2014 - 2017

Programme Component: Intervention Title

UNDP-Delta State Annual Workplan

Budget Code: _____

Duration: 2014

Estimated annualized budget:

Allocated resources (Total): USD 2,529,681

- Government USD 1,958,681
- Regular(TRAC) USD 200,000
- Other(NORWAY) USD 371,000
 - Donor _____
 - Donor _____
 - Donor _____

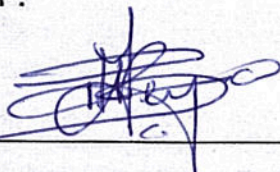
Unfunded budget: _____

Agreed by Implementing Partner:


10/6/14

CHIEF K. OKPARA, Head Commissioner

Agreed by UNDP:



Pa Lamin Beyai, Country Director

Section 1:

Background:

Total Population	4,112,790
Land Mass	18,050 Sq. Km.
Geography	Land Coverage - 60%, Water Coverage - 40%, Length of Coastline - 163 km
State GDP (If available)	N2.98 Trillion (as of 2008)
Health Indices:	Maternal Mortality Rate: 108/100,000 live births
HIV Prevalence	0.7% in 2012 (General population) Source: (NARHS) 4.1% in 2010 (National survey Among Ante-natal Women)
Other relevant data (with focus on development challenge)	Life Expectancy: Female 51, Male 47 Employment Rate: 77.1%

Source: State Bureau of Statistics, MDG reports, Environmental Impact study

Background: Delta State was created on August 27, 1991. It is located in the western part of the Niger Delta and the Capital City is Asaba. The Ethnic Nationalities in the State include: Urhobo, Ibo, Itsekiri, Isoko and Ijaw. The State occupies a total land area of 18,050km² with a coastline of approximately 163km on the Atlantic Ocean (Land Coverage - 60% Water Coverage - 40%). It is bounded in the East by Anambra and Rivers States, North by Edo State, North West by Ondo State and South by Bayelsa State and the Atlantic Ocean. There are 25 Local Government Areas in the State and the budget size in 2013 was N472, 006,772,171.

Socio-Economic Characteristics: Delta State is one of the Major oil producing states in Nigeria. The State supplies about 35% of Nigeria's crude oil and 40% of Nigeria's gas reserves. The state is also involved in extensive agriculture (major tubers and root crops such as cassava, coco yams, yam and potatoes) fisheries, mining and a large number of manufacturing and processing industries. The State has a variety of resources which if well harnessed, can be of tremendous value in developing its economic potential and improving the quality of life of its people. Some of these resources include: Abundant crude oil and natural gas; Solid minerals such as silica, clay, lignite and kaolin; Abundant land for cropping and plantation agriculture; Forest resources; Water bodies for recreation and tourism; Aquatic resources with vast potential for aquaculture; Several ports – Warri, Sapelle, Koko and Burutu; Functional steel mill, a petroleum refinery and petrochemical complex; Availability of qualified manpower in most fields of human endeavours.

Key Developmental Challenges:

Statistics: The importance of up to date statistical data cannot be overemphasised. The State Department of Statistics in the Ministry of Economic Planning is involved in the production of reliable data for planning and policy. The challenges include limited capacity, poor funding for data collection processes and institutional challenges. The Department which is in the process of acquiring the status of

an Agency requires capacity building as well as funding for data collection and to produce statistical publications to be assessed by MDAs and other users of statistical data.

Livelihoods and Economic Empowerment: In the Niger Delta area, issues surrounding the distribution of oil revenue make unemployed youths especially in the oil producing areas more vulnerable to criminal activities and recruitment by violent militant groups. The current focus of the Delta State Government through *Delta Beyond Oil* is to use the high revenue accruing from the oil and gas sector to diversify the economic base of the State and pursue economic growth and development based on the non-oil sector. Thus, emphasis is being shifted to agriculture, tourism and entertainment and commerce and industry as well as skill acquisition and youth empowerment programmes. The State is currently running a number of skill acquisition centres and micro credit programmes to improve the livelihoods of our youths and free them from poverty. One of the most notable youth empowerment programmes is the Multi-Purpose Youth Empowerment Centre Egbokodo, which has been constructed to provide tuition free skill based residential training to youths from Delta State. This project is now running with support from UNDP. Emphasis for current programming is on increased skill acquisition training for youths and support to small and medium enterprises.

Environment and Climate Change: Delta State is a coastal State with up to 2000 coastal communities and prone to sea level rise which has the potential of submerging some of these communities. Most parts of the state are faced with both soil and coastal erosion to the extent that many communities, farmlands, roads, bridges, houses, schools, etc have been destroyed and others are seriously threatened. We have also had issues with flooding in the past which resulted in loss of lives and property and displacement of persons. Some of the strategies identified for tackling the key challenges are: developing a Framework For Integrated Environmental Hazards And Risks Management In Delta State, Development of wastes to wealth strategic plans (WWSP) in Delta State; Capacity building and awareness campaign on Coastal Flooding and Erosion to reach more of the coastal communities across the 25 LGAs of Delta State which will lead to better and more sustainable environmental practices.

Governance and Accountability: Public Procurement Reforms: Programs in this sector include Public Accountability and Community Development (Conflict Resolution/Crisis prevention). The outcomes are; Ensure Improvements in the main pillars of accountable governance-election, justice and anticorruption – achieved with the rule of law and in response to public demand; Ensure that Anti-corruption measures and procurement reforms (PPL) are further integrated into public sector management of Federal level and in selected States and Local Governments; Ensure that System of monitoring and evaluation that enables public monitoring of performance and public finance management in federal, state and local government institutions are improved. The Delta State Government is keen on enshrining good governance in the state. As part of efforts made, Project Monitoring offices have been set up for the State and LGAs, Information Action Centres have also been set up with support from UNDP in 10 LGAs across the 3 Senatorial districts in the State to give those in the rural areas the avenue to embark on Project Monitoring thereby improving citizens' voice in governance and enhancing transparency and accountability. These centres are run by reputable CSOs. Toll free lines and phones have been provided to enhance access of the rural poor to the information/complaints desks. Public procurement and Fiscal responsibility laws have also been passed and signed into law by the state and plans are in progress to establish the Delta State Public Procurement Commission. As a first step, a Public Procurement Reforms Committee has been set up in the State and a draft of the state's Public Procurement Reform Plan has been prepared with the assistance of UNDP consultants. Implementation of the plan is in progress. The

IAC project will need to be scaled up in 2014 and will collaborate with the State Public Complaints Desk to strengthen feedback mechanisms.

CRISIS PREVENTION (Local Governance and community development): The sector was being implemented through an NGO in conjunction with the Peace and Security office in the state. The interventions implemented in the six pilot communities of Afiesere, Agbassa, Amai, Umuebu, Irri, Ekpan in 2012 were quite successful. Of note are the Peace resolutions in Iri community where AGIP as a result of the intervention, released to the community, the sum of 5 (Five) Million Naira to facilitate the peace process. Also noteworthy is the resolution in Amai community to dialogue and resolve the crises. One-off peace building activities are not effective on the long run for resolving intra and inter community conflict. There is need to sustain implementation of conflict resolution activities so as not to jeopardize the relative peace created by the 2012 intervention in the violent communities. The Directorate of LG affairs will be actively engaged in program implementation for this sector.

HIV and AIDS Responses: Delta State Action Committee on AIDS (DELSACA) is the Agency in charge of HIV/AIDS prevention and control as well as care and support activities. The HIV prevalence in Delta State whether national, internal or NARHS surveys has shown a progressive decline below the national average at all times. There has been massive scale up of sites for effective coverage of HIV/AIDS services for the past 18 months. Most PHC centres closer to the Grassroots have been activated to improve access to HIV services. More Persons living with HIV (PLWHIV) are now on drugs. There is a sharp rise in treatment coverage from 17.9% in 2012 to over 37% within 12 months. 56% national target in the National Strategic Plan by 2015 of eligible PLWHIV on ART may be attained by December 2014. Access to PMTCT has been raised from 15% coverage to 65% within the past 18 months. 90% coverage is projected by December 2014. There have also been tremendous increases in the number of people that have accessed HCT services.

Challenges and Areas requiring support: Delta State is the only State in the Country that is still operating as a Committee. The implications are that there is inadequate budgetary provision and Inadequate staffing [task shifting and multi-tasking]. The consequences of this are that we will be unable to sustain the progress made and there may be a reversal of gains made in the HIV/AIDS response. Support is required for Advocacy to transform SACA into an Agency with an autonomous budget line and adequate staffing. We also require support for legislation of Anti Stigma Bill for People Living with HIV/AIDS in the State, Capacity building of health workers on HIV/AIDS thematic areas – ART, HCT, PMTCT, M&E. There is also need to actively engage the private sector.

Gender/ Women Empowerment: For women and youths in the Niger Delta, there are numerous constraints to self actualisation, empowerment and entrepreneurship ranging from lack of capital, poor access to loans and credit facilities, poor access to technical assistance, illiteracy and ignorance, poor infrastructural facilities and other socio cultural factors. Women are the main providers for their families and communities. They are primarily involved in farming and/or fishing in the creeks and rivers. They are also involved in petty trading and small scale businesses. Most women have little or no access to the means of production (land labour and capital) that would enable them perform better. They also do not have access to technologies that enable them to process and preserve food to be eaten during times of food shortage. The current focus is on support to female headed households and educational support to children from poor households. Support should also be given to the elderly and the physically challenged. Research and data on the situation of women and girls are sorely lacking: An overwhelming

lack of sex disaggregated statistics often results in scant or weak quantitative evidence on the issues that affect women and, in turn, children. Better and more extensive data and analysis are urgently required for this sector.

Lessons Learnt from 2013 Implementation: The key lessons learnt from previous implementation are: Engagement of state officials in the planning and priority setting process facilitates buy-in and synergies, and ensures that priorities are met within UNDP mandate. Additionally, poor monitoring of results did not yield full realization of the results and therefore need for improved monitoring of outputs, and working towards outputs contributing to the State Outcome. Additionally, regular and consistent coordination platforms led by high level officials will facilitate the strategic focus of the programme and further refine results and progress towards results.

Emerging programmatic priorities for 2014:

- Improved and harmonised State and LGA level Aid Coordination efforts
- Strengthen data collection and evidence based planning and statistics
- Economic Empowerment: Skills Acquisition, youth empowerment and Rehabilitation of Vocational Training Centres,
- Addressing poverty, gender inequality and improving rural livelihoods
- Improving governance and public participation in government processes at State and Local levels
- Facilitating implementation of the Public Procurement and Fiscal Responsibility Laws
- Strengthen environmental sustainability

Implementation and Monitoring Arrangements: National implementation (NIM), in close collaboration with government, civil society, the private sector and the academia has been identified as the implementation modality.

UNDP and Delta State will leverage on existing consultation platforms for resource mobilization, project selection, design, implementation and evaluation. UNDP will facilitate synergies between the state and federal tiers of government to enhance efficiency and build on good practices.

UNDP will strengthen engagements with Delta State for joint monitoring and evaluation exercises; build synergy and coordination of support in research and analysis; as a foundation for its work; and support national ownership and leadership in implementing the programme. UNDP will also seek opportunities to expand collaboration between states and regional cooperation towards development. The Harmonized Cash Transfer approach will be utilized towards strengthening operational systems.

UNDAF Outcome: 1.1: Strengthened accountability and respect for the Rule of law, compliant with international standards and human rights, provide inclusive, age and gender-responsive, equitable access to Justice, with strengthened and coordinated institutions ensuring enhanced integrity and reduced corruption through transparency, strengthened preventive and regulatory policies and frameworks and engaged civil society and media, by 2017.

UNDAF OUTPUT 1.1.1 - Capacity at State level for coordination, law reforms and service delivery for Justice Sector institutions to provide inclusive, age- and gender-responsive, equitable and timely access to Justice, and for anti-corruption institutions to prevent and regulate corruption, is strengthened.

Monitoring Framework

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$	
<p>Agency Result 1: Public accountability mechanisms strengthened through the conduct of corruption risk assessments in Millennium Development Goal (MDG)-related Ministries, Departments and Agencies (MDAs) in Delta State.</p> <p>Indicator: # of corruption risk assessments conducted in MDG-related MDAs (health and</p>	<p>Conduct Corruption risk assessments in two MDA of the target MDG-related sectors (health and education) towards strengthening their integrity and accountability mechanisms</p>		X	X	X		UNDP	60k	Travelling expense for risk assessors (State, ICPC and others) to different project location across the State. Engagement of a corruption risk Consultant. Development of report on the concluded corruption risk exercise.	

<p>education).</p> <p>Baseline: Corruption risk assessment methodology developed and local capacity built (3 certified) for the conduct of corruption risk assessments in MDG related MDAs in the water, health and education sectors.</p> <p>Target: Conduct Corruption risk assessments in two MDA of the target MDG-related sectors (health and education) towards strengthening their integrity and accountability mechanisms.</p> <p>Agency Result 2: To conform with international accounting standards in Public Financial Management reforms in the State.</p>	<p>Training of Government Staff on IPSAS reporting</p>			<p>C/S</p>	<p>Consultancy fee, Training cost</p>	<p>121k</p>		
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<p>Indicator: No. Of accounting officers trained drawn from the key implementing sectors (Health, Education, Infrastructure, e.t.c.)</p> <p>Baseline: Assessment of PFM system in Delta and identified gaps in the state accounting system.</p> <p>Recommendations on IPSAS accounting standards was made which entailed setting up of an IPSAS implementation committee now in place.</p> <p>Target: Conduct training for 30 Accounting officers drawn from key MDAs in the State.</p> <p>Agency Result 3 : Improved legislative and policy frameworks for</p>	<p>Experience sharing exchange visits by PPRC to States with existing and</p>	<p>X</p>										<p>30k</p>	<p>Travelling expenses for all members of the PPRC.</p>						
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<p>transparency and accountability in Delta State Indicator: 6 public procurement reform related structures put in place to strengthen accountability and promote public procurement reforms in Delta State Baseline: Public Procurement Law passed in Delta State; Public Procurement Reforms Committee set up in Delta State. Target: Set up the Public Procurement Bureau in Delta State.</p>	<p>Functional Commissions (Niger and Rivers) Reproduce and disseminate knowledge products and tools kit to relevant stakeholders as a means of internalising accountability in Public Procurement Reforms i.e. - Reproduce PP & FR Laws - Edit and produce abridged version - Produce IEC materials (posters, hand bills, radio/ TV jingles)</p>		<p>X</p>			<p>Production cost. Consultant's fee for developing and printing expenses. Production cost.</p>	<p>20k 25k 20k</p>		
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<p>of grass root communities to engage in budget processes in 9 LGAs and 20 MDAs.</p> <p>ii. 20 CSO trained on Budget Monitoring, Expenditure Tracking and PP & FR Laws.</p> <p>Target:</p> <p>i. Increase Civil Society Organizations (CSOs) capacity to mobilize citizens for anti-corruption initiatives and to monitor and report on budgets.</p>	<p>to the citizenry on PP & FR.</p> <p>iv. IAC project review workshops</p> <p>v. 12 CSOs (4 existing and 8 additional) to run IACs across the 25 LGAs in the State to engage in anti-corruption activities and to actively monitor budgets at local levels whilst creating employment for many unemployed youths. Grants to the CSOs.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>c/s</p>	<p>payments to some vendors and the IACs.</p> <p>Start up cost for the new IACs (8 new centres) cut across the 3 senatorial districts.</p>	<p>337.5k</p>		
<p>Agency Result 2:</p> <p>Youth empowered to use their dynamism and innovation to promote integrity and public accountability.</p>	<p>Advocacy/Awareness/Sensitization for setting up of a State Youth Parliament (visit to the 25 LGAs and House Committee on Youth).</p>	<p>X</p>					<p>Consultant's fee, travelling expenses for delegates from the state to the different LGAs.</p>	<p>50k</p>		

<p>Indicator: 50 youth empowered to promote integrity and public accountability in their respective communities/sectors.</p>	<p>Set up Anti-Corruption clubs in secondary schools and integrate Anti-Corruption issues in school curriculum including advocacy visits to key stakeholder of secondary schools.</p>		X			<p>other expenses that would be incurred during the different advocacy and sensitization exercises.</p>	30k		
<p>Baseline: 30 youths drawn from 25 LGAs of the state empowered to promote integrity & accountability in their communities. Existing youth council in the state.</p>	<p>Develop tool kit on anti-corruption for secondary school students.</p>		X			<p>Consultant's fee and Production cost for the tool kit .</p>	20k		
<p>Target: Set up state youth parliament;</p>	<p>Inter school competitions on integrity and anti corruption matters, (quiz, debates, essay writing, drama, art, poetry).</p>		X			<p>Hosting of activities for different schools across the State.</p>	40k		
TOTAL							1,089,500		

<p>UNDAF Outcome: 1.1: Strengthened accountability and respect for the Rule of law, compliant with international standards and human rights, provide inclusive, age and gender-responsive, equitable access to Justice, with strengthened and coordinated institutions ensuring enhanced integrity and reduced corruption through transparency, strengthened preventive and regulatory policies and frameworks and engaged civil society and media, by 2017.</p> <p>UNDAF OUTPUT 1.1.3 – Strengthen accountability mechanisms at local and community levels on development priorities for promoting inclusive equitable and gender responsive participatory planning, and monitoring and evaluation.</p>										Monitoring Framework	
RESPONSIBLE PARTY: DIRECTORATE OF LOCAL GOVERNMENT											
Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$		Expenditure
<p>Agency Result 1: Improved capacity of LGA officials to effectively manage and resolve conflicts</p> <p>Indicator: Reduced incidences of conflicts in LGAs</p> <p>Baseline: 30 % of persons trained on conflict management from affected LGAs</p> <p>Target: increase number of persons trained on conflict management in LGAs by 40%</p>	<p>Organize capacity building training for Local Government Chairmen, Secretaries to LG council, HPMs, Community development Officer, LG Youth Council Chairman on Conflict Management and Resolution.</p>			X		Directorate of LG/ ODA		90k	Consultancy fee, Hall cost, workshop/training materials and other expenses that would be accrued during the execution of the training	Status of progress to target contribution to country programme outcome	

<p>Agency Result 3: Improve the level of sanitation in local communities at the LG level. Indicator: Number of LGA/ communities that require public toilets and clean water and clean water schemes Baseline: 16 Water schemes and 18 public toilets available across communities in the State Target: 6 public toilets and water schemes each to be provided in additional communities.</p>	<p>Provision and rehabilitation of Public Toilets and water schemes in communities across the 3 Senatorial Districts (2 per Senatorial District)</p>		X	X			<p>Consultancy fee for Design, cost of 6 nos. public toilets, cost of 6 nos. water schemes</p>	<p>10k 140k</p>		
						<p>Total</p>		<p>240k</p>		

UNDAF Outcome: 1.5: by 2017, public decision making for equitable, gender responsive and evidence based planning, budgeting, implementation; monitoring and evaluation are effectively coordinated and driven by quality, timely, harmonised, disaggregated data at federal, state and local levels.

UNDAF OUTPUT 1.5.1: National And State Planning Institutions strengthened capacity for coordination, evidence based and gender responsive planning, budgeting, reporting, monitoring and evaluation on 20:2020, other national priorities and related UNDAF supported priorities

Monitoring Framework

Responsible Party: Overseas Development Assistance Department, Ministry of Finance

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$	Expenditure	Status of progress to target
Agency Result 1: Development assistance structure strengthened for effective coordination of Aid in the State Indicator: Improved structure for Coordination of Development Assistance in Delta	Identify and engage Consultants on the development of Delta State Development Assistance Policy in line with the state priorities.		X			ODA	C/S	Costs of advertisement , consultancy fees	14k		

State.	Hold stakeholders meeting to validate policy	X	X	ODA	C/S	10k	DSA, Meals, Venue and transportation costs		
Baseline: Existing Coordinating Department for Development Assistance Target: Improve State Aid Coordination Framework	Set – up a Harmonised steering committee of Development Assistance chaired by the Executive Governor with membership from all relevant stakeholders and the ODA Department being the secretariat	X	X	ODA	C/S	6k	Advocacy and sensitization of stakeholders		
	Quarterly Meetings of Harmonised Steering Committee Quarterly Coordination meetings with stakeholders (Sub Committees) from	X	X	ODA	C/S	12k	Advocacy and sensitization costs		
							Advocacy and sensitization		

	<p>MDAs and CSOs in thematic (Sectoral) clusters for ease of identifying and planning for development assistance</p> <p>Engage representatives of LGAs (community development officers) on coordination of development assistance, through meetings, reporting & M&E/Spot Checks</p>		<p>X</p>	<p>X</p>	<p>ODA/MEP</p>	<p>C/S</p>	<p>costs.</p>	<p>22k</p>		
			<p>X</p>	<p>X</p>	<p>ODA/Directorate of LG Affairs</p>	<p>C/S</p>	<p>Refreshments, transportation costs for meeting with LGA Community Development Officers, costs for M&E, reporting materials</p>	<p>30k</p>		

<p>Agency Result 2: Database of local NGOs/CSOs developed to for effective coordination and tracking for results. Indicator: Number of NGOs captured in a database that shows contact details, sources of funding and areas of expertise</p> <p>Baseline: 95 CSOs currently captured in our records.</p> <p>Target: All NGOs/CSOs operating in Delta</p>	<p>Develop TOR, advertise and engage Consultants</p> <p>Develop tracking tools and reporting templates</p> <p>Carry out mapping of NGOs/CSOs operating in the state</p> <p>Develop a database and train managers of information system</p> <p>Hold 2 day meeting to validate mapping reports with relevant</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>ODA</p> <p>ODA</p> <p>ODA/Consul tant/Ministry of Women Affairs/Directorate of youth affairs</p> <p>ODA/Consul tant/Ministry of Women</p>	<p>C/S</p> <p>C/S</p> <p>C/S</p> <p>C/S</p> <p>C/S</p>	<p>Advert and Consultancy fees</p> <p>Production costs</p> <p>DSA/Transportation Costs for coordinating officers</p> <p>Training costs</p> <p>Venue/DSA/Meals/</p>	<p>18.2k</p> <p>10k</p> <p>25k</p> <p>15k</p> <p>25k</p>		

State	stakeholders				Affairs/Direc torate of youth affairs		Transport costs		
	Publish Brochure of Mapping reports and Disseminate reports to partners	X			C/S	Printing costs	10k		
Agency Result 3: Establish database for all donor supported programs in the State which should align with state M & E Framework (DAD) and support to management of Aid coordination in the State	Develop database for all donor assisted support in the state Develop template/ framework for development assistance	X			C/S	Consultancy fee	30k		
Indicator: Database showing all donor assisted programs established; no. of coordination meetings held	Validate template stakeholders	X			C/S	Meeting costs	15k		
Baseline: Existing									

<p>records of donor assisted programs, coordination meetings</p> <p>Target: ODA and All IPs, MDAs and CSOs assessing Development Aid.</p>									
	<p>Stakeholders board and IPs meetings including Aid coordination administration/operational cost</p>	X	X	X	ODA	C/S	<p>Meeting costs, Administrative costs (stationery, Telephone calls, internet subscriptions, technical staff support, e.t.c)</p>	20k	
	<p>Create a website for Development Assistance</p>	X	X	X	ODA	C/S	<p>Consultancy fees</p>	12k	

	Provision of ICT equipment, <ul style="list-style-type: none"> • 6 desktop computers • Strengthen existing internet connection (VSAT) to improve Aid coordination administration • 2 nos. Industrial photocopiers • 15 nos. Conference room chairs 		X				ODA	C/S	Equipment costs	6k 24k	7k 4.5k	315,700k
									Total			

UNDAF OUTPUT 1.5.2 – Statistical Agencies, line MDAs and Research Institutions are better able to generate, analyse and use quality, timely disaggregated data and make it accessible for evidence based decision making and programming		Monitoring Framework									
		Responsible Party: State Bureau of Statistics (MEP)									
Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Expenditure	Progress Towards Results
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount \$		
Agency Result 1: Comprehensive Update and publication of the Delta State Statistical Year Book with data up to 2013 Indicator: 2014 Statistical Year Book Published and up to date Baseline: Statistical Yearbook with data up to 2008 available Target: 2014 Statistical Yearbook	Updating and Production of Delta State Statistical Year Book to 2013 from 2008		X			Dept of Statistics/ ODA	C/S	Consultancy, Field Work, Data Capture and Analysis, Printing and Dissemination	26,315		Status of progress to target contribution to country programme outcome

2013 data with improved scope and coverage.									
Agency Result 2: A coalition of data users and producers formed to improve data sharing and availability . Indicator: increased synergy amongst data producers Baseline: Existence of data producers (federal, state, Non Governmental Agencies) in the State Target 60 Establishments comprising Federal and State MDAs, NGOs/CSOs	Data users and producers summit for stakeholders	X				Consultancy/facilitator Meeting Venue, Workshop Materials, Lunch, DSA and others	5k 20k		
Agency Result 3: State Poverty Mapping including data on core welfare, living standard and State	Obtain baseline data on poverty and unemployment for effective planning,	X				1. Consultancy fees 2. Production of Questionnaire	65k		

<p>GDP developed</p> <p>Indicator: Poverty map produced & Unemployment rate captured in Delta State</p> <p>Baseline</p> <ol style="list-style-type: none"> 1. Sample of Questionnaire for Survey available 2. Manpower for the exercise available 3. Prototype Report on similar exercise conducted available (Bangladesh) 4. State GDP survey concluded <p>Target 15,000 Households using 130 Enumerators</p>	<p>Conduct a mapping/survey on poverty and unemployment and a Housing and Household Survey in State & LGAs</p> <p>Validate state GDP survey report</p>					<ol style="list-style-type: none"> 3. Training of Enumerators on Questionnaire 4. Field Work – Transport/ stipends 5. Development of Customized Application Software for Data Capture 6. Data Analysis 7. Report writing and Publication and Dissemination of Report 	18,500	
<p>Agency Result 4: improved capacity for statistical system analysis</p>	<p>Training in the use of CS Pro Software for Statisticians in key MDAs.</p>	X				<p>Consultancy fees, Meeting Venue, Workshop</p>		

<p>Indicator: Improved data capture capabilities Baseline:Already acquired knowledge of the use of SPSS which is very suitable for data analysis Target: 25 statisticians</p>					<p>Materials, Lunch, DSA and others</p>	
					<p>TOTAL</p>	<p>134,815</p>

Outcome 3.3: Nigeria's productive system is value-chain driven, productivity enhancing, sectorally-linked and inclusive, based on green and relevant technology, supported by robust private sector-friendly investment policies that provide gender-friendly opportunities and promote rural economic development by 2017 Indicators: % Value Added for key sectors % contribution to employment by key sectors

Output 3.3.1: Entrepreneurial skills of small and medium scale producers to grow into commercial enterprises strengthened through innovative and adaptive models of technology acquisition, transfer and diffusion of green technologies that increase productivity, reduce cost of production, provides more job opportunities especially to youth and women.

RESPONSIBLE PARTY: MINISTRY OF COMMERCE AND INDUSTRY											
Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Progress Towards Results	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		Expenditure
Agency Result 1 Strengthened capacity for Promoting MSMEs development and monitoring. Indicator: Database of all MSMEs in the State classified by size, formal and informal Baseline: Existing list of	Advert/Sensitization to all LGAs		X			State Govt MDA, UNDP, Local Govt.	C/S	Advert cost, publicity and transportation /DSA cost	9k		Status of progress to target contribution to country programme outcome
	Production of Delta State MSMEs monitor (enumeration, data collection etc) Printing of compendium of MSMEs			X	X		C/S	Consultancy fee, transportation / DSA	20.3k		
					X		C/S, PFIs, MFIs	Printing cost	12k		

<p>MSMEs</p> <p>Target: To Develop an MSMEs Directory in the State and integrate at least 100 MSMEs and potential MSMEs into the formal sector.</p>																							
<p>Agency Result 2:, Entrepreneurial Development training and empowerment for young entrepreneurs and unemployed Deltans</p> <p>Indicator: Number of young unemployed youths trained on entrepreneurial activities as a means of reducing unemployment</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>Selection and screening of participants</p> <p>Short term capacity-vocational skills training on market relevant skills: GSM repairs and Maintenance, Cosmetology and Hat & Bead making, Tie & Dye, soap & Cosmetics.</p> <p>Post skills training M & E for beneficiaries</p>	<p>C/S</p>	<p>Min of Commerce/OD A</p>	<p>C/S</p>	<p>Min of Commerce/OD A</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>	<p>C/S</p>
<p>Post Training Support, provision of professional services in Business registration, (legal, Counselling), Link MSMEs to credible MFIs for credit facilities and start-up capital.</p> <p>Short Business development training on how to prepare bankable business plans/ feasibility studies, Basic Book keeping etc, and use of ICT in MSMEs with focus on soft skills</p>	<p>181.9k</p>	<p>12.2k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>
<p>Target: Create at least 150 employment opportunities via training and empowerment of 150 young entrepreneurs & unemployed Deltans in the State.</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>	<p>30.3k</p>
<p>TOTAL</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>	<p>296k</p>

<p>green and relevant technology, supported by robust private sector-friendly investment policies that provide gender-friendly opportunities and promote rural economic development by 2017 Indicators: % Value Added for key sectors % contribution to employment by key sectors</p>	<p>Monitoring framework</p>						
<p>Output 3.3.2: Entrepreneurial skills of small and medium scale producers to grow into commercial enterprises strengthened through innovative and adaptive models of technology acquisition, transfer and diffusion of green technologies that increase productivity, reduce cost of production, provides more job opportunities especially to youth and women.</p>	<p>Agency result:</p>	<p>Planned activity</p>	<p>Time frame</p>	<p>Responsible party</p>	<p>Budget</p>	<p>Progress Towards Results</p>	
<p>RESPONSIBLE PARTY: DIRECTORATE OF YOUTH DEVELOPMENT</p>							
					<p>Budget Description</p>	<p>Expenditure</p>	<p>Status of progress to target contribution to country program outcome</p>
				<p>Delta state directorate of Youth Development</p>	<p>Funding Sources</p>		

<p>Agency result 1: Improve livelihood and employment creation of youths through skills acquisition</p>	<p>1. Replacement of outdated and worn out training machines and equipment of ICT, Catering & electrical and Electronics, welding and fabrication, wood work, tailoring / fashion design, MVM, and arts</p>								<p>Agency result 1: Improve livelihood and employment creation of youths through skills acquisition</p>																																																																																																	
<p>Agency result 1: Improve livelihood and employment creation of youths through skills acquisition</p>	<p>1. Replacement of outdated and worn out training machines and equipment of ICT, Catering & electrical and Electronics, welding and fabrication, wood work, tailoring / fashion design, MVM, and arts</p>							<p>5k</p>	<p>1. Purchase of consumable instructional materials ICT, Catering, and Electrical depts. In Asaba Centre.</p>									<p>18k</p>	<p>2. Purchase of 20 pcs of computers for Orerokpe and Bulu-Angiama Centres.</p>					<p>12k</p>	<p>3. Purchase of Catering materials for 2 Centres.</p>					<p>3.5k</p>	<p>4. Purchase of Electrical materials for 2 Centres</p>				<p>25k</p>	<p>5. Capacity Building :- Consultancy fee, hall cost, workshop materials, transportation allowance and other expenses that</p>																																																																						

<p>Baseline : Six functional Youth Dev. And Skill Acquisition centres in the State.</p> <p>3.</p> <p>Target: Graduation of 900 youths per year from the Three upgraded Youth Development and Skill Acquisition centres of Asaba,</p>	<p>and craft.</p> <p>2. Training of trainers for centre Administrators and instructors.</p> <p>3. Review of centre curriculum to meet NABTEB / NBT standard for accreditation / certification</p>						<p>will be incurred during the training.</p> <p>6. Development of Centre hand book :- Consultancy, cost of printing and publishing of the hand book.</p>	<p>21k</p>	
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Bulu – Angiama and Orerokp e.	5. develop ment of centre training handbo ok/man ual	6. provisio n of starter packs for 10 best graduati ng trainees after 6 months per centre(3 0 persons)					
						84.5k	
						TOTAL	

<p>UNDAF OUTPUT 2.4: By 2017 inequalities in the Nigerian society are reduced; driven by well informed and committed leadership; through innovative, inclusive, well co-ordinated and evident based national social protection framework, enabled by context specific rights-based, aged – appropriate, gender sensitive policies which empowered and protect the most vulnerable and at risk population.</p> <p>UNDAF OUTPUT 2.4.1 Age – appropriate and gender sensitive, fiscal sustainable National social protection policy and framework developed based on context-specific innovative, replica and evidence based models</p> <p>RESPONSIBLE PARTY: MINISTRY OF WOMEN AFFAIRS, SOCIAL AND COMMUNITY DEVELOPMENT</p>		<p>Monitoring Framework</p>		
<p>Agency Results:</p> <p>Agency Result 1: . An Institutionalized Social Security System with focus on the poor especially the elderly, female headed household(s) and people living with disabilities</p> <p>Indicator:</p> <ul style="list-style-type: none"> - No. of persons living in poverty: 6 - No. of persons with disabilities <p>Baseline: Nil</p> <p>Target: 6 pilot communities (2 per</p>	<p>Planned Activity</p> <p>1. Enumeration of vulnerable households living in poverty in 6 pilot communities.</p> <p>2. Cash Grants to the elderly, poorest of the poor(25 per community for 6 communities) households</p> <p>3. Educational support (uniforms,</p>	<p>Time Frame</p> <p>Q1 Q2 Q3 Q4</p>		
		<p>X</p>	<p>X</p>	<p>X</p>
<p>Responsible Party</p> <p>MWACSD /ODA/ Bureau of statistics (MEP).</p>		<p>Funding Source</p> <p>C/S</p>	<p>Budget Description</p> <p>Consultancy fee, travel allowance/ DSA</p> <p>Managemement fee and cash grants</p> <p>managemement fee,</p>	<p>Amount \$</p> <p>23k</p> <p>60k</p> <p>25k</p>
<p>Progress Towards Results</p> <p>Status of progress to target contribution to country programme outcome</p>		<p>Expenditure</p>		<p>35</p>

<p>senatorial district)</p> <p>books, etc.) to 300 vulnerable children.</p> <p>Household Economic str</p> <p>4. financial support to care givers and female/child headed homes through conditional cash transfers (25 homes per community)</p> <p>5. Support to 50 people living with disability through provision of aid materials(wheel chairs, clutches, reading and hearing aids, etc)</p>	<p>X</p>					<p>procurement cost,</p> <p>management fee, cash grants</p> <p>64k</p> <p>60k</p>		
<p>Agency Result 2: child trafficking and abuse reduced in line with international and national agreements and strategies- Indicator: Number</p>	<p>1. Training of the State Technical working Group on Vulnerable Children and State working group on child trafficking. 2. Sensitization</p>		<p>X</p>	<p>MWACSD /ODA</p>		<p>19k</p>		

<p>of communities Sensitized Baseline: Child right law passed and existing technical working groups. Target: 25 LGAs</p>	<p>and Advocacy to schools, Markets, Churches, Mosques, Traditional Rulers and community Heads.</p>								
<p>Agency Result 3 Monitoring and Evaluation Indicator Number of persons served Target: All vulnerable persons reached with social protection Assistance</p>	<p>Monitoring – Evaluation of the impact of the social protection Assistance given</p>		<p>X</p>	<p>MWACSD /ODA</p>		<p>5k</p>			

UNDAF Outcome: 4.3: By 2017, Nigeria's environmental vulnerability to negative effects of economic activities, urbanization, and climate change is reduced through the efficient use of natural resources, a reformed regulatory framework aligned with Nigeria's international commitment, enforced at federal, state and local levels by strengthened institutions, private sector and population that are environmentally conscious and taking action towards environmental sustainability

UNDAF Output: 4.3.2 Environmental institutions of Federal, State and LGA levels are capable to implement policies and enforce laws, through multi-stakeholder solutions, harnessing indigenous knowledge, innovations and practices for environmental management

Responsible Party: Delta State Ministry of Environment

Agency Results:	Planned Activity	Time Frame				Responsible Party	Budget			Expenditure	Progress Towards Results
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount		
Result: GHG mitigation and adaptation interventions projects up scaled in communities across Delta State	Activity 1: Installation of Biogas Digester that converts biodegradable waste to cooking gas in two communities		x		x	MOEnv			\$35,000		
Indicator: Number of up-scaled GHG intervention projects established Baseline: Pilot scheme of GHG intervention projects have been established	Activity 2: Installation of Solar Water Borehole and Solar Water Heater in Health-Care Centres in two communities				x	MOEnv			\$45,000		

<p>Target: Project upscale in 4 communities</p>										
<p>Result: Dissemination of best practices for climate change mitigation and adaptation.</p>	x	x	MOEnv	Cost Share	\$10,000					
<p>Indicator: Number of activities publicized in electronic & print media and number of communities & schools visited.</p> <p>Baseline: Existence on DESCC and climate jingles</p> <p>Targets: 10 Secondary schools, and 4 communities</p>	x	x	MOEnv	Cost Share	\$10,000					
<p>Result: Upscale and production of Delta State framework for integrated environmental</p>	x	x	MOEnv	Cost Share	\$25,000					

<p>hazards and risks management. Indicator: Number of MDAs documented in the IEH&R Framework Baseline. 3 Existing MDAs with framework (Min of Enviro., DELSEPA, WMB) Target: increase number of MDAs from 3 to 10.</p>	<p>Environmental Hazards and Risks data</p> <ul style="list-style-type: none"> Institutional collaboration on recent EH & R management Identification of the roles of NGOs, CBOs & other relevant stakeholders Present & produce final copies of IEH & R framework document 																							