

United Nations Development Programme

Programme of Assistance to the Palestinian People

برنامج الامم المتحدة الانمائي/ برنامج مساعدة الشعب الفلسطيني



Reference: 61760 Capacity Development Initiative

Subject: Amendment of the Letter of Agreement

Between

The United Nations Development Programme (UNDP)

And

The Ministry of Planning on the Implementation of the Capacity Development Project

The two parties hereby agreed to amend the original Letter of Agreement signed on 23 June 2008 pertaining to the Schedule of payments specified in Attachment 3.

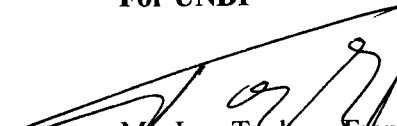
Attachment # 3: Schedules of Services, Facilities and Payments

The total allocated budget will be amended to read USD 609,100 instead of USD 339,100.

All budget items will stay the same except for the second budget item (CD Officers - 2 MoP) as attached and marked in red, which should be a total of US \$ 240,000 instead of US \$ 24,000. Also, the quarterly transfer for this budget item to the MoP will be US \$ 24,000 instead of US \$ 2400.

All other terms and conditions of the original Letter of Agreement shall remain unchanged and shall continue in full effect.

For UNDP


Mr. Jens Toyberg-Frandzen
Special Representative



Date:

For the Ministry of Planning


Dr. Sameer Abdullah
Minister



Date:

Attachment 3

Scheduled of Services, Facilities and Payments

EXPECTED CP OUTRIGTS (with UNDP's financing approval)	PLANNED ACTIVITIES (to be managed and played for by MoP Directly)	Schedule of payments by UNDP																
		Time frame		Y1			Y2			Y3			Y4			Y5		
		Y1	Y2	Y3	Y4	Y5	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Overall project management ensured	1.1 Procure Management Component	X	X	X	X	X	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	1.1.1 Four consultation meetings with stakeholders to discuss the strategy and policy (4-days, 25 participants for each consultation)	X					24,500	24,500										
	1.1.2 Six workshops for staff of the Governance Department and key government institutions on: (1) Methodology of capacity assessments; (2) Capacity Monitoring and response strategies and coding of CD; (3) Monitoring and Evaluation of capacity development response strategies (one week, 20 participants, each workshop)				X		53,100	53,100										
	1.1.3 In-depth capacity assessment of the Ministry of Planning prepared	X					4,700	4,700										
	1.7 Best practices in capacity development shared with government institutions and stakeholders, and piloted in selected government institutions		X						30,500									
	1.7.4 Two follow-up seminars to review implementation by selected government institutions of best practices and difficulties encountered (3 days, 25 participants, each seminar)			X					9,250									
	1.8 A system and process of consultation and dialogue established with stakeholders (including civil society and private sector) on national and sectoral development plans and policies as well as on the national capacity development strategy and policy		X	X	X				4,750									
	1.8.1 Implementation of ten consultation meetings to discuss the national plans and policies (one day, 30 participants, each meeting)																	
	1.8.2 Consultation process and dialogue developed and applied by three selected government institutions, through 15 consultation meetings with stakeholders to discuss sectoral plans and policies (one day, 30 participants, each meeting)																	

Note:

- Expenditures for personnel services may be limited to salary, allowances and other entitlements, including the reimbursement of income taxes due and travel costs on appointment to the programme/project, duty travel within the programme country or region and repatriation costs.
- UNDP shall be responsible for providing miscellaneous services such as secretarial assistance, postage and cable services and transportation as may be required by MoP in carrying out its assignment.
- Adjustments within each of the sections may be made in consultation between UNDP and MoP. Such adjustments may be made if they are found to be in the best interest of the project.

Attachment 3

Scheduled CP Outputs, Facilities and Payments

EXPECTED CP OUTPUTS (SCHEDULED PLANNING OUTPUTS)	PLANNED ACTIVITIES (to be managed and played for by MoP Directly)	Schedule of payments by UNDP												
		Planned Budget (Excluding GMS)						Time frame						
		Amount		Budget Description		Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4
Overall project management ensured	1.1 Procure Management Component	24,000	CD printers (2000) Utilities, land lines cost, internet (cost \$500/month)	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
1.1 A national strategy and policy for capacity development prepared	1.1.2 Four consultation meetings with stakeholders to discuss the strategy and policy (4-days, 25 participants for each consultation)	49,000	consultation meetings	24,500										
1.2 Capacity of staff of the Government Department (GD)/Ministry of Planning and key government institutions developed in capacity development concept and methodologies	1.2.2 Six workshops for staff of the Governance Department and key government institutions on: (1) Methodology of capacity assessments; (2) Capacity development response strategies and costing of CD; (3) Monitoring and Evaluation of capacity development response strategies (one week, 20 participants, each workshop)	106,200	Workshop (Rent & Stationary& lunch & coffee)	53,100										
1.3 In-depth capacity assessment of the Ministry of Planning prepared	1.3.5 Workshop with staff of the Ministry of Planning and stakeholders to discuss the findings of the assessment and achieve consensus (2 days, 40 participants)	9,400	Rent,DSA Stationary& catering	4,700	4,700									
1.7 Best practices in capacity development shared with government institutions and stakeholders, and piloted in selected government institutions	1.7.2 Four seminars with government institutions to (1) discuss and share best practices and (2) assist participants in the preparation of individual action plan related to the implementation of one best practice in their organizations (5 days, 25 participants, each seminar)	61,000	Rent,DSA Stationary& catering		30,500									
1.8 A system and process of consultation and dialogue established with stakeholders (including civil society and private sector) on national and sectoral development plans and policies as well as on the national capacity development strategy and policy	1.7.4 Two follow-up seminars to review implementation by selected government institutions of best practices and difficulties encountered (3 days, 25 participants, each seminar)	18,500	Rent,DSA Stationary& catering		9,250									
	1.8.1 Implementation of ten consultation meetings to discuss the national plans and policies (one day, 30 participants, each meeting)	38,000	Rent,DSA Stationary& catering		4,750									
	1.8.2 Consultation process and dialogue developed and applied by three selected government institutions, through 15 consultation meetings with stakeholders to discuss sectoral plans and policies (one day, 30 participants, each meeting)	57,000	Rent,DSA Stationary& catering		7,125									
3.1 Capacity of staff of government institutions in methodologies of capacity assessment and capacity development enhanced	3.1.1 Six workshops for staff of government institutions on the methodologies of: (1) Capacity assessments; (2) Capacity development response strategies and costing of CD; and (3) Monitoring and Evaluation of capacity development response strategies (one week, 30 participants, each workshop)													
3.2 Capacity of government institutions developed in the area of: strategic planning and performance management, policy formulation, financial management, Aid management, Monitoring and Evaluation, and Project proposals formulation	3.2.3 Twelve workshops for government institutions on strategic planning and performance management, policy formulation, financial management, Aid management, Monitoring and Evaluation, and Project proposals formulation (6 days and 25 participants each workshop)													
	3.2.4 Twelve follow-up workshops with case studies prepared by the participants (3 days, 25 participants each workshop)													
	Total CP outputs	372,000		122,000	82,500	11,275	11,875	11,875	11,875	11,875	11,875	11,875	11,875	11,875

3.3 An in-depth capacity assessment of 3 government institutions prepared	3.3.5 Three workshops with senior managers of the three government institutions and stakeholders to discuss the findings of the assessment and achieve consensus (2 days, 25 participants, each workshop)		X											
3.4 Capacity development response strategies and work plan adopted on the basis of the assessment	3.4.3 Three workshops to discuss the response strategies and action plan (2 days, 25 participants, each workshop)		X											
3.6 Report on monitoring and evaluation of implementation of capacity development strategies prepared and disseminated, and long-term strategies agreed upon with stakeholders	3.6.2 Three seminars with stakeholders to evaluate the impact of CD strategies implementation (two days, 50 participants, each seminar)		X											
	3.6.3 Two Consultation meetings between the MoP, GPC and stakeholders to discuss and agree on long-term strategies to prepare the next generation of civil servants and public sector managers (3 days, 50 participants, each meeting)		X											

Note:

1. Expenditures for personnel services may be limited to salary, allowances and other entitlements, including the reimbursement of income taxes due and travel costs on appointment to the programme/project, duty travel within the programme country or region and repatriation costs.
2. UNDP shall be responsible for providing miscellaneous services such as secretarial assistance, postage and cable services and transportation as may be required by MoP in carrying out its assignment.
3. Adjustments within each of the sections may be made in consultation between UNDP and MoP. Such adjustments may be made if they are in keeping with the provisions of the Project Document and if they are found to be in the best interest of the project.