

<p>Output 2 Aid information and aid M&E systems integrated and harmonized</p> <p>Baseline:</p> <ol style="list-style-type: none"> 1. SAID project module has been designed. 2. SAID Fund Expectation module has been completed. 3. SAID programme and aid effectiveness modules have not been completed 4. Aid M&E and information systems are not integrated and harmonized <p>Indicators:</p> <ol style="list-style-type: none"> 3. Percentage of programmes included in SAID for which regularly updated M&E data is available 4. Percentage of projects included in SAID for which regularly updated M&E data is available <p>Targets:</p> <ol style="list-style-type: none"> 1. 40% of all country programmes of Sudan development partners included in SAID and M&E data for them is regularly updated (including programmes of Direct Financial Cooperation, Regional Organizations and UN System agencies) 2. 100% development projects of Grants and Loans of development Sudan development partners (in addition to National Development Projects) included in SAID and M&E data for them is regularly updated <p>Related CP outcome:</p> <p>People in Sudan, with special attention to youth, women and populations in need, have improved opportunities for decent work and sustainable livelihoods and are better protected from external shocks, thereby reducing poverty</p>	<p>1. Update SAID and include in it loans managed by MoFNE</p>		X	X	UNDP	UNDP	Local Consultants	14,500
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<p>Output 3 Government inclusive aid policy coordination enhanced and aid coordination structures (policy and technical forums) developed and sustained</p> <p>Baseline:</p> <ol style="list-style-type: none"> Government aid policy coordination between relevant directorates of the MoFNE (budget, policies, aid management and coordination and development directorates) needs strengthening especially after the government restructuring There are no sufficient aid dialogue and coordination structures including government and development partners A draft Sudan Aid Strategy has been formulated <p>Indicators:</p> <ol style="list-style-type: none"> Change in levels and quality of coordination of aid policy between government concerned departments (will be monitored through conducting aid policy coordination studies) Establishment of sustainable government/development partners comprehensive dialogue forum on aid policy and coordination <p>Targets:</p> <ol style="list-style-type: none"> Strengthening coordination of aid policy between government concerned departments (will be monitored through conducting aid policy coordination studies) Effective and sustainable government/development partners 	2. Further develop aid M&E system and integrate it with SAID	X	X	UNDP	UNDP	UNDP	Local Consultants	14,500
	3. Develop Capacities of M&E MoFNE officials in managing the Aid M&E system	X	X	UNDP	UNDP	UNDP	Local Consultants	5,000
	4. M&E Missions	X	X	MoFNE	MoFNE	MoFNE	Government Staff	45,000
	1. Studies of Aid Policy Coordination between Directorates of MoFNE and concerned government units conducted			UNDP	UNDP	UNDP	International Consultant	20,000
	2. Seminars and workshops to improve aid policy coordination implemented	X	X	UNDP	UNDP	UNDP	Contractual Services – Companies	20,000
3. Government / development partners aid dialogue and coordination forums established at the technical and policy levels			MoFNE	MoFNE	MoFNE	AMCU Staff	6,372	
4. Operation of Government / development partners aid coordination and dialogue forums supported at the	X	X	UNDP	UNDP	UNDP	Local Consultant	30,000	
						Contractual Services – Companies	6,000	

<p>comprehensive dialogue forum on aid policy and coordination established and operating</p> <p>Related CP outcome: People in Sudan, with special attention to youth, women and populations in need, have improved opportunities for decent work and sustainable livelihoods and are better protected from external shocks, thereby reducing poverty</p>	technical and policy levels		X	X	UNDP	UNDP	UNDP	Local Consultant	30,000								
										<p>Output 4: Management</p>	Management	X	X	UNDP	UNDP	Contractual Services – Individuals	52,000
														MoFNE	MoFNE	AMCU Salary Top up	13,810
														UNDP	UNDP	Rent	0
														UNDP	UNDP	ICT Equipment	0
														UNDP	UNDP	Vehicle and Furniture	0
														UNDP	UNDP	Maintenance of Vehicle and Equipment	8,000
														UNDP	UNDP	Supplies	4,890
														UNDP	UNDP	Travel	12,000
														MoFNE	MoFNE	Visa fees	1,000
		UNDP	UNDP	IT and Security	10,110												
TOTAL									405,182								

IV. MANAGEMENT ARRANGEMENTS

The project will be implemented through UNDP direct implementation, housed in the Ministry of Finance and national Economy and managed by a Project Manager who will oversee its implementation. The Project Manager will be responsible for day-to-day management and decision-making for the project work plan, as well as ensuring the plan produces the results specified in the agreed project document and annual work plan. The project team will be composed of a project manager, a capacity development officer, an administration and finance officer and three drivers. The Government of Sudan will provide in kind contributions to the CDAMC Project - Phase 2. The government contribution will not be transferred to UNDP accounts and will be managed by the government. There are complementarities between the activities which will be supported by the government and the rest of the activities in the project work plan. However, the allocation of the contribution will be coordinated with the project manager to ensure timely implementation of the work plan. The total amount of the Government in kind contributions for the years 2013 and 2014 is USD 136,364 (68,182 USD for each year).

The project will be implemented in close coordination and partnership with the Undersecretary of the MoFNE and through the Head of the AMCU. The project will also resort to government implementation (in some activities of the project) through Letters of Agreements (LoA) where possible, relevant and applicable and after consultation between UNDP and the government.

This government contribution will be used to cover areas of expenditure which are directly related to supporting the project work plan such as:

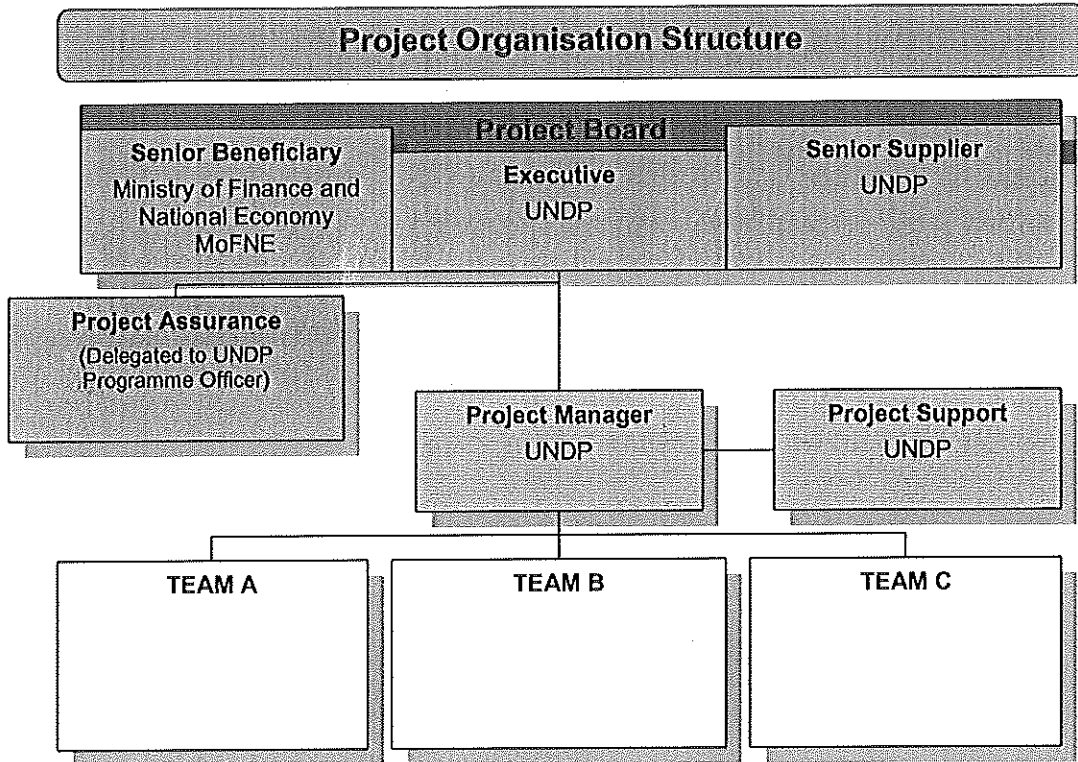
1. Database Hosting,
2. DSA for government staff participating in the M&E Missions for donor funded development projects (Missions associated with database testing, workshops are not included),
3. Travel expenses such as exit visa fees,
4. Salary top ups for government staff assigned for the Aid Management & Monitoring unit,
5. Remuneration of committees' members,
6. Workshops expenses such as posters, communication,
7. Petty cash, covering guest refreshments.

The MoFNE will ensure the sustainability of the Aid Information Database impact of Phase I of the project through assigning a number of Information Technology and Network specialists to support the work of Database development throughout Phase II and ensure the sustainability of operation of the Database.

Overall Responsibilities of Project Board:

The Project Board is the group responsible for making management decisions for the project when guidance is required by the Project Manager; this includes recommendations for UNDP approval of project plans and revisions. In order to ensure UNDP's ultimate accountability, Project Board decisions should be made in accordance to standards that shall ensure best value to money, fairness, integrity, transparency and effective international competition. Project reviews by this group

are made at designated decision points during the running of a project, or as necessary when raised by the Project Executive. The Project Executive consults the board for decisions when the project tolerances (normally in terms of time and budget) have been exceeded. Project Board decisions are made based on majority of members, provided that such decisions do not violate UNDP and government of Sudan rules and regulations.



MONITORING FRAMEWORK AND EVALUATION

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

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.

- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager, in cooperation with AMCU, and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Project Review.** A mid-term project review will be carried out and in the last year the review will be a final assessment. These reviews will be driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

V. Quality Management for Project Activity Results

OUTPUT 1: Organizational and Individual capacities of government aid management and coordination developed		
Activity Result 1 (Atlas Activity ID)	Capacity assessment for the government units and government officials responsible for aid management and coordination implemented	Start Date: 1/7/2013 End Date: 30/7/2013
Purpose	To assess the capacities of aid management and coordination of concerned government officials and government units in order to develop capacity development plans for them	
Description	Capacity assessment for the government units and government officials responsible for aid management and coordination	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Scope of the capacity assessment	Capacity assessment report	30/7/2013
Activity Result 2 (Atlas Activity ID)	Capacity development plan for Government units and government officials responsible for aid management and coordination developed	Start Date: 1/8/2013 End Date: 30/8/2013
Purpose	Develop Capacity development plan for government units and officials responsible for aid coordination	
Description	Based on the findings of the capacity assessment, a capacity development plan will be formulated	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Alignment of the capacity development plan with MoFNE mandate and vision of the Aid Strategy	Capacity development plan	30/8/2013
Activity Result 3 (Atlas Activity ID)	Capacity development plan for Government units and government officials responsible for aid management and coordination delivered	Start Date: 1/9/2013 End Date: 31/5/2015
Purpose	Implement the capacity development plan for Government units and government officials delivered	
Description	Trainings, workshops, etc.	
Quality Criteria <i>how/with what indicators the quality</i>	Quality Method <i>Means of verification. What method</i>	Date of Assessment <i>When will the</i>

<i>of the activity result will be measured?</i>	<i>will be used to determine if quality criteria has been met?</i>	<i>assessment of quality be performed?</i>
Quality of training	Training report and evaluation by trainees	31/12/2013
Activity Result 4 (Atlas Activity ID)	Study tours to exchange experiences in aid effectiveness conducted	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose	Study tours to exchange experiences in aid effectiveness and participate in Monitoring of Global Partnership survey	
Description	Based on the capacity assessment, the project will support study tours to expose the officials in MoFNE to regional and international aid management and coordination experiences.	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Representative selection of staff members	Study tour report	31/12/2013
OUTPUT 2: Aid Information and M&E systems are integrated and harmonized		
Activity Result 1 (Atlas Activity ID)	SAID updated and included loans managed by the MoFNE	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose	Include loans provided to Government of Sudan in SAID	
Description	Update SAID and include loans managed by the MoFNE and integrate SAID with aid M&E system	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Percentage of loans received by the government covered by SAID	Assignment report/s	31/12/2013
Activity Result 2 (Atlas Activity ID)	Aid M&E system further developed and integrated with SAID	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose	Further develop Aid M&E system and integrate it with SAID	
Description	Update SAID and integrate SAID with the aid M&E system	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Compatibility and alignment between aid M&E system and SAID	Assignment report	31/12/2013

Activity Result 3 (Atlas Activity ID)	Capacities of government officials responsible for aid M&E systems developed	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose	Develop capacities of M&E government officials in managing the Aid M&E system	
Description	Trainings	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Improvement of performance of targeted officials	Performance reports	31/12/2013
Activity Result 4 (Atlas Activity ID)	M&E Missions Conducted	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose		
Description	M&E missions conducted by the government officials responsible for monitoring and evaluation of aid projects	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
	M&E missions report	31/12/2013
Output 3: Government inclusive aid policy coordination enhanced and aid coordination structures (policy and technical forums) developed and sustained		
Activity Result 1 (Atlas Activity ID)	Study of Aid Policy Coordination between Directorates of the MoFNE conducted	Start Date: 1/8/2013 End Date: 1/9/2013
Purpose	Study of Aid and aid related Policy Coordination between Directorates of the MoFNE	
Description	To provide baseline for, and monitor progress in, levels and quality of aid policy coordination on issues including, but not limited to, strengthening Medium Term Expenditure Frameworks and aligning them with Macroeconomic and Development Planning Frameworks and approaches to utilize aid to cover national development resource gaps. The issues will also include aid on budget, coordination of aid information management and alignment of aid management and coordination with the aid strategy.	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
The studies should reflect the baseline and monitor progress in all levels and quality of aid policy coordination	Study reports	1/9/2013
Activity Result 2	Seminars and workshops to improve aid policy coordination implemented	Start Date: 1/7/2013 End Date: 31/5/2013

(Atlas Activity ID)		
Purpose	To discuss the aid related policy coordination issues between the directorates of the MoFNE	
Description	The project will support the implementation of seminars and workshops to address the aid related policy coordination issues between these directorates and in the studies carried out for this purpose.	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Effectiveness of recommendation, plans and arrangements produced by these seminars and workshops	Seminars and workshops reports	31/12/2013
Activity Result 3 (Atlas Activity ID)	Government / development partners aid coordination and dialogue forums established	Start Date: 1/7/2013 End Date: 1/9/2013
Purpose	Establishment and operation of the aid coordination and dialogue forums which will be conducted in line with the Sudan Aid Strategy.	
Description	The forums will include government and development partners' representatives and will be platforms for dialogue on the requirements to build strong partnerships to cover the resource gaps needed to finance development plans in Sudan.	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Level and inclusiveness of representation in the forums	Meeting/s report/s of forums and structures of forums	1/9/2013
Activity Result 4 (Atlas Activity ID)	Government / development partners aid coordination and dialogue forums supported	Start Date: 1/7/2013 End Date: 31/5/2015
Purpose	Support to operation of the aid coordination and dialogue forums which will be established in line with the Sudan Aid Strategy.	
Description	The forums will include government and development partners' representatives and will be platforms for dialogue on the requirements to build strong partnerships to cover the resource gap needed to finance development plans in Sudan.	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Effectiveness of recommendation, plans and arrangements produced by these forums	Meeting/s report/s of forums	31/12/2013

VI. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated herein by reference, constitute together a Project Document as referred to in the Standard Basic Assistance Agreement (SBAA); as such all provisions of the CPAP apply to this document. All references in the SBAA to "Executing Agency" shall be deemed to refer to "Implementing Partner", as such term is defined and used in the CPAP and this document.

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

UNDP will undertake all reasonable efforts to ensure that none of the [project funds¹ are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

¹ To be used where UNDP is the Implementing Partner

VII. ANNEXES

ANNEX I

Risk Analysis: OFFLINE RISK LOG

Project Title: Capacity Development for Aid Management and Coordination – Phase 2

Award ID:

Date: 25/6/2013



#	Description	Date Identified	Type	Impact & Probability	Countermeasures / response	Mngt	Owner	Submitted, updated by	Last Update	Status
1	Delay in endorsement of the Sudan Aid Strategy	May 2013	Strategic	P = 2 Low I = 5 high	Government should advocate strongly for the endorsement of the aid strategy		Government			
2	Weak coordination of project activities between various MoFNE departments	May 2013	Strategic	P = 3 Medium I = 5 high	Government and project management should advocate strongly for coordinating the project activities		UNDP and government			
3	Delay in UNDP allocations of contributions to the project	May 2013	Financial	P = 3 Medium I = 4 high	UNDP should coordinate the allocation of its contributions to ensure complementarities between activities in the work plan		UNDP			